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Greater Taung Local Municipality

Third Quarter Report
on
Technical Service Delivery and Budget Implementation Plan

Date: End March 2011

Quarter: Three

GREATER TAUNG
LOCAL MUNICIPALITY

GREATER TAUNG LOCAL MUNICIPALITY

DRAFT BUDGET FOR 2011/12

22 MARCH 2011

Steyn de Jager standing in for Thomas Nephawe (CFO)

CFO – Key Performance Areas
Thematic Area:
Administrative & Financial Capacity

KPA Nu	KPAs for the Directorate Financial Services
CFO 1	Development and Monitoring the Budget
CFO 2	Revenue Enhancement
CFO 3	Development of Assets Register in line with GRAP
CFO 4	Financial Reporting
CFO 5	Functional Budget and Treasury Office
CFO 6	Preparation of the Annual Financial Statements
CFO 7	Financial Auditing
CFO 8	Indigent Support and Implementation of Free Basic Service
CFO 9	Debt Collection and Credit Control
CFO 10	Risk Management
CFO 11	Financial Core Components of the IDP
CFO 12	Supply Chain Management

GTLM - 2011/12 REVENUE BUDGET

2011/2012 REVENUE BUDGET	2010/2011	2011/2012
SUNDRY INCOME	15,922,496	17,768,903
ELECTRICITY	1,585,500	2,348,430
REFUSE	1,479,800	1,740,400
SEWERAGE	1,268,400	1,344,000
WATER & SANITATION	352,674	374,000
PROPERTY RATES	5,496,400	5,826,184
SERVICES INCOME	26,105,270	29,401,917
PROVINCIAL GRANT	670,000	670,000
M S I G	750,000	790,000
F M G	1,000,000	1,250,000
M I G	22,428,492	26,975,000
NDP GRANT	16,500,000	28,000,000
LG SETA	422,800	448,000
EPWP GRANT	870,000	1,499,000
EQUITABLE SHARE	72,436,000	88,632,000
INCOME FROM GRANTS	115,077,292	152,264,000
TOTAL INCOME	141,182,562	177,665,917

2011/12 CAPITAL BUDGET AND CAPITAL INVESTMENT PROGRAMME

MAIN VOTE	DISCRIPTION	DISCRIPTION FOR 2011/2012 YEAR	2010/2011	2011/2012	2012/2013	2013/2014
0010 - COUNCIL	Office Equipment	Computers & Software	10,000	520,000	20,000	20,000
	Office Furniture	Office Furniture	10,000	20,000	20,000	20,000
	Vehicles	Quanta	0	0	500,000	0
0040 – LANDUSE	Office Equipment	Computers & Software Labtop x 3,scanner,etc	60,000	20,000	20,000	20,000
	Office Furniture	Office Furniture	10,000	20,000	20,000	20,000
0060 – LIBRARY	Office Equipment	Computers & Software (Grant)	110,000	20,000	20,000	20,000
	Vehicles	Bakkie for Library Program (Grant)	210,000	0	0	0
	Office Furniture	Office Furniture (Grant)	100,000	20,000	20,000	20,000
0080 - BUILDINGS	Land & Build Infrastructure	Renovations: Buildings	3,000,000	2,000,000	2,000,000	2,000,000
0090 – ELECTRICITY	Land & Build Infrastructure	Reivilo Electricity infrastructure	2,000,000	2,000,000	2,000,000	2,500,000
	Vehicles	Crane Truck	900,000	250,000	250,000	250,000
	Elec Projects	Taung Ext 5, Pudimoe Loc,Monchonyane,Ext4	3,000,000	3,000,000	3,000,000	3,000,000
0100 - TECHNICAL	Machinery & Equipment	Satelite Workshop tools - Taung	205,000	50,000	50,000	50,000
	Vehicles	LDV 2.4	0	0	0	0
0110 - ROADS	Machinery & Equipment	Roads Equipment	0	1,500,000	1,500,000	1,500,000
	Land & Build Infrastructure	Culverts	1,000,000	1,000,000	1,000,000	1,000,000
	Office Equipment	Computers & Software	10,000	20,000	20,000	20,000
	Office Furniture	Office Furniture	10,000	20,000	20,000	20,000
	Vehicles & Equipment	Truck 800,grader 1.5m,waterc 800	3,000,000	3,000,000	2,000,000	1,000,000

2011/12 CAPITAL BUDGET AND CAPITAL INVESTMENT PROGRAMME

MAIN VOTE	DISCRIPTION	DISCRIPTION FOR 2011/2012 YEAR	2010/2011	2011/2012	2012/2013	2013/2014
0140 – REFUSE	Office Equipment	Computers & Software	20,000	10,000	20,000	20,000
	Office Furniture	Office Furniture	20,000	10,000	20,000	20,000
	Vehicles	LDV 2.4	200,000		-	-
	Machinery & Equipment	Tipper 500, Flatbed500, Tractor 320	1,510,000	850,000	500,000	500,000
0170 – MUN MAN	Office Equipment	Computers & Software	20,000	10,000	20,000	20,000
	Office Furniture	Office Furniture	20,000	40,000	20,000	20,000
0180 – FINANCE	Office Equipment	Financial System	2,600,000	10,000	4000,000	20,000
	Office Furniture	Office Furniture	20,000	10,000	20,000	20,000
0200 – WATER	Reticulation	Reivilo	-	900,000	500,000	200,000
0230 – CORPORATE	Office Equipment	Computers & Software	20,000	10,000	20,000	20,000
	Office Furniture	Pol Office, Ward Comm Office	20,000	100,000	20,000	20,000
0240 – MAYOR	Office Equipment	Computers & Software	20,000	10,000	20,000	20,000
	Office Furniture	Office Furniture	20,000	10,000	20,000	20,000
0250 – SPEAKER	Office Equipment	Computers & Software	20,000	10,000	20,000	20,000
	Office Furniture	Office Furniture	20,000	10,000	20,000	20,000
0260 – PARKS	Office Equipment	Computers & Software	20,000	10,000	20,000	20,000
	Office Furniture	Office Furniture	20,000	10,000	20,000	20,000
	Machinery & Equipment	Lawnmower	50,000		-	-
	Land & Build Infrastructure	Reivilo Park & Tennis Courts	1000,000	-	1000,000	-
		TOTAL	17,147,500	19,995,000	23,220,000	18,440,000

GTLM – BUDGET SUMMARY

BUDGET SUMMARY	2010/2011	2011/2012
TOTAL EXPENDITURE - PAYROLL	49,792,904	59,835,700
TOTAL EXPENDITURE - GENL EXPENSES	24,063,928	30,302,022
TOTAL EXPENDITURE - REPAIRS & MAINTENANCE	8,437,817	9,765,161
OWN CAPITAL (CONTRIBUTION TO FIX ASSET)	17,447,500	19,995,000
DEPRECIATION	709,071	753,034
GRANTS	40,731,342	57,015,000
TOTAL BUDGET	141,182,562	177,665,917

Municipal Infrastructure Grant Allocation			2011/2012	2012/2013	2013/2014
			R 26,974,859.23	R 32,799,000.00	R 34,603,000.00
ITEM	Ward	PROJECT DESCRIPTION	COMMITMENT	COMMITMENT	COMMITMENT
1	GTLM	PMU	R 1,348,742.96	R1,147,965.00	R 1,162,982.30
2	5/6 & 11	Greater Taung waste management	R 4,665,507.04	R 1,448,048.95	
3	GTLM	LED Infrastructure	R 2,886,844.55	R 4,678,845.28	R 3,921,154.72
4	20,2,15,16,1 & 3	Taung Thusong Centres	R 4,657,485.49	R 2,500,000.00	
5	GTLM	Taung High Mast Lights	R 4,666,299.63	R 0.00	
6	1	Boipelo Stormwater	R 123,707.12		
8	6	Myra Road and Stormwater	R 491,026.03		
9	10	Modimong/Cokonyane Access Roads	R 5,272,189.72		
10	1	Reivilo Abattoir			R 10,000,000.00
	11	Machonisa Access Roads	R 45,479.60		
11	11	Taung Community Hall	R 0.00	R 5,000,000.00	
12	4	Dryharts Community Hall	R 2,817,577.09	R 0.00	
13	18	Diphitsing Community Hall	R 0.00	R 3,000,000.00	
14	3	Matlapaneng Community Hall	R 0.00		R 4,000,000.00
15	GTLM	Sport Facilities	R 0.00	R 1,950,000.00	
16	10	Madibaneng Roads & Stormwater	R 0.00	R 3,000,000.00	
17	15	Molelema Stormwater Management	R 0.00	R 2,100,000.00	
18	11	Taung Cetral street to Police Station	R 0.00	R 2,150,000.00	
19	GTLM	Taung High Mast Lights phase 2	R 0.00	R 0.00	R 10,000,000.00
20	19	Access Bridge	R 0.00	R 0.00	R 2,500,000.00
21	5	Matlhako Community Hall	R 0.00	R 0.00	R 3,018,862.98
TOTAL AMOUNT			R 26,974,859.23	R 26,974,859.23	R 34,603,000.00

Neighbourhood Development Grant Allocation			2011/2012
			R 28,000,000.00
ITEM	**PROJECT DESCRIPTION**	**STATUS**	**COMMITMENT**
1	Upgrading - N18 Intersection (Package 1)	Design stage	**R 12,516,627.88**
2	Activity Street (Package 2)	Construction	**R 293,285.94**
3	Integrated Public Transport Facility (Package 3) (Additional R14m needed)	Design stage	**R 14,974,809.93**
4	Public Open Space (Package 4)	Construction	**R 215,276.25**
Total Amount			**R 28,000,000.00**

PROJECT NAME	APPROVED VALUE	TRANSFERRED	REQUESTED	REMAINING
Package 1: [Gateway 1a: N18 Intersection]	**R 15 084 300**	**R 7 056 301**	**R0**	**R 8 027 998**
Package 1: [Gateway 1b: Station Street/Railway Intersection]	**R 280 087**	**R 286 154**	**R0**	**-R 6 066**
Package 1: [Gateway 1c: Station Street/ Street B Intersection]	**R 225 146**	**R 196 250**	**R 13 800**	**R 15 096**
Package 1: [Gateway 1d: Station Street/ Street A Intersection]	**R 5 119 275**	**R 3 135 000**	**R 1 628 000**	**R 356 275**
Package 2: [Activity Street 1a]	**R 985 425**	**R 353 000**	**R 495 500**	**R 136 925**
Package 2: Activity Street 1b [From Railway To Public Open Space Foyer]	**R 4 218 375**	**R 545 000**	**R 3 432 000**	**R 241 375**
Package 2: Activity Street 1c [From Railway To Public Open Space Foyer]	**R 1 768 725**	**R 492 500**	**R 382 000**	**R 894 225**
Package 3: Integrated Public Transport Facility	**R 7 974 809**	**R 307 557**	**R0**	**R 7 667 252**
Package 4: Public Open Space	**R 4 305 525**	**R 744 500**	**R 3 356 000**	**R 205 025**
Total	**R 39 961 668**	**R 13 116 262**	**R 9 307 300**	**R 17 538 105**

Rural Development Fund – Allocation to District (DrRSM)				2011/2012 R 4,000,000.00	
ITEM	**Ward**	**PROJECT DESCRIPTION**	**STATUS**	**APPROVED AMOUNT**	**COMMITMENT**
1	6	Lokaleng - Food Plot	Planning	R 500,000.00	R 500,000.00
2	8	Rooiwal - Vegetable Farm	Planning	R 500,000.00	R 500,000.00
3	21	Seoding and Majeakgoro – Fish Farming	Planning	R 500,000.00	R 500,000.00
4	GTLM	Electricity - Infills	Planning	R 1,000,000.00	R 1,000,000.00
5	GTLM	Sports facilities	Planning	R 1,000,000.00	R 1,000,000.00
6	GTLM	Sanitation - VIP Toilets	Planning	R 500,000.00	R 500,000.00
TOTAL AMOUNT				**R 4,000,000.00**	**R 4,000,000.00**

GREATER TAUNG LM

TARIFFS FOR 2011/12

SUNDRY CHARGES PROPOSED TARIFFS 2011/2012 - REIVILO/TAUNG/PUDUMOE

DETAILS	2010/2011	2011/2012
Household Income (Indigent)	2160.00	2160.00
Clearance and Valuation Certificates	50.00	50.00
Drafting of contracts	88.00	88.00
Cash Fee – Payment with small cash	25.00	25.00
Interest on Arrear accounts	12 %	12 %
Deed Office Search	20.00	20.00
HIRE OF EQUIPMENT (per hour from municipal office and back)		
Tipper Truck (Wet Rate)	R200.00 per hour	R200.00 per hour
Tracktor & Bushcutter	R200.00 per hour	R200.00 per hour
Bushcutter	R100.00 per hour	R100.00 per hour
Water Cart	R200.00 per hour	R200.00 per hour
Pedestrian Roller	R100.00 per hour	R100.00 per hour
Front end loader (TLB) (Wet rate)	R300.00 per hour	R300.00 per hour
Concrete cutter	R100.00 per hour	R100.00 per hour
Graders (Wet rate)	R400.00 per hour	R400.00 per hour
Compactor	R100.00 per hour	R100.00 per hour
PLACEMENT OF POSTERS		
Posters	R110.00(not refundable)	R110.00(not refundable)
Advertisement Boards(less than 2m x1m)	R220.00 pm per board	R220.00 pm per board
Advertisement Boards (exceeds 2m x 1m)	R330.00 pm per board	R330.00 pm per board
LIBRARY LEVIES (for local members)p.a.	R20.00	R20.00
Fax Charges Sent per page	R6.00	R6.00
COUNCIL COMMUNITY PROPERTIES		
*Hostel Rent (per month) new hostel	R110.00	R110.00
*House Rent (per month)	R200.00	R200.00
*Pavement Hawkers pm	R11.00	R11.00
* Hawkers Kiosk Big pm	R66.00	R66.00
*Hawkers Stall – Big pm	R110.00	R110.00
*Hawkers Stall – Small & Portable Kiosk pm	R55.00	R55.00
*Tempoirary Struckture (shack) pm	R110.00	R110.00
SPORT STADIUMS & SWIMMING POOL		
Per booking : Deposit (refundable)	R500.00	R500.00
Hire	R100.00	R100.00
PLUS Sundry Electricity (Lights)	R250.00	R250.00
School Athletics + Deposit (see top)	R500.00 (+500)	R500.00 (+500)
Sports practices & Tournaments a. Basketball, Tennis, Softball & Other	R220.00+ Indemnity fee R500.00	R220.00+ Indemnity fee R500.00
Caravan stand – Reivilo (water & elec incl)	R35.00 per day	R35.00 per day

DETAILS	2010/2011	2011/2012
CEMETERY		
1. Burials **(a) deceased or his/her relative is a resident of** **Greater Taung** **- Self dug** **- Municipal grave** **(b) Non-residents** **(b) In all other cases (i.e. Paupers)**	 **R55.00** **R220.00** **R385.00** **R275.00**	 **R55.00** **R220.00** **R385.00** **R275.00**
1. Booking of grave per annum	**R24.00**	**R24.00**
1. Issuing of tombstone or memorial stone permit	**R55.00**	**R55.00**
1. Reopening of a 2-in-1 grave	**R220.00**	**R220.00**
1. Transfer right of burial or duplication of any document	**R22.00**	**R22.00**
1. Additional amount payable if burial held on Saturday or Sunday and Municipal Personnel close the grave	**R165.00**	**R165.00**
LAND		
Rezoning to Residential to – 500 sqm **- 1200 sqm** **- 2000 sqm** **- 2000 + sqm**	**R480.00** **R570.00** **R700.00** **+ R200 for every 500 sqm above 2000**	**R480.00** **R570.00** **R700.00** **+ R200 for every 500 sqm above 2000**
Rezoning to Commercial / Business & Industrial **- 500 sqm** **- 1200 sqm** **- 2000 sqm** **- 2000 + sqm**	 **R510.00** **R650.00** **R890.00** **+R250 for every 500 sqm above 2000**	 **R510.00** **R650.00** **R890.00** **+R250 for every 500 sqm above 2000**
Serving of notice (up to 5 letters, Registered) **(up to 12 letters, Registered**	**R110.00** **R205.00**	**R110.00** **R205.00**
Zoning Certificate	**R15.00**	**R15.00**
Environmental Impact Assessment	**R480.00**	**R480.00**
Amendment / deletion of conditions of approval	**R155.00**	**R155.00**
Site Development Plant	**R350.00**	**R350.00**
Removal / Suspension of Title Deed restrictions	**R390.00**	**R390.00**
Extension of validity period of a LUPO approval	**Half of fee**	**Half of fee**
Subdivision - up to 4 erven **- up to 10 erven** **- for every 10 after first 10**	**R500.00** **R750.00** **R300**	**R500.00** **R750.00** **R300**
Hostel Rent	**R110.00**	**R110.00**

	2010/2011	2011/2012
HALL USAGE **Meetings (excluding council activities)**	**R120.00 Indemnity R500**	**R120.00 Indemnity R500**
Church services **Church service + Kitchen**	**R120.00 Indemnity R500** **R150.00 Indemnity R500**	**R120.00Indemnity 500** **R150.00Indemnity 500**
Music comp, e.g. schools, churches, gospel choir **Disco Dance, Bash, Jazz & Weddings** **Beauty Contest** **Festivals (including sports stadium) involving national artists** **Cancellation of bookings fee 10% of deposit**	**R400.00 + R1000 refundable** **R1100.00Hire + R1000 Indemnity** **R400.00Hire + R1000 Indemnity** **R2500.00Hire + R1000 Indemnity**	**R400.00 + R1000 refundable** **R1100.00Hire + R1000 Indemnity** **R400.00Hire + R1000 Indemnity** **R2500.00Hire + R1000 Indemnity**
Kitchen + Kitchen utensils – PER DAY	**R500.00**	**R500.00**
Banquets, Traditional Evenings Valentine, Everybody's birthday etc	**R175.00 Indemnity R500**	**R175.00 Indemnity R500**
Weddings and Anniversaries	**R275.00 Indemnity R500**	**R275.00 Indemnity R500**
NGOs	**R120.00 Indemnity R500**	**R120.00 Indemnity R500**
PHOTOCOPIES AND PRINTING		
Electronic Copy on cd **Colour Copy A4** **Colour copy A3** **Black copy A4** **Black copy A3** **Colour Printing A4** **Colour Printing A3** **Colour Printing A1** **Colour Printing A0**	**R15.00** **R5.00** **R10.00** **R1.00** **R2.00** **R5.00** **R10.00** **R15.00** **R20.00**	**R15.00** **R5.00** **R10.00** **R1.00** **R2.00** **R5.00** **R10.00** **R15.00** **R20.00**
Tender Fee	**AS DESCRIBED**	**AS DESCRIBED**

REIVILO ELECTRICITY + 20 %

(a) Basic Levy	2010/2011	2011/2012
E000 Indigent Registered (50 units free)	0.00	0.00
E001 Tariff per unit	0.00	0.00
E002 Household Tariff per month	70.28	70.28
E003 Availability per year	181.06 p.a	181.06 p.a
E004 Three-phase & Business per month	115.12	120.85
E005 Large Users	381.93	381.93
E006 KVA	77.81	77.81
(b) Units (energy)		
E000 Indigent Reg cents per unit(50 units free)	56.00	See Schedule
E001 cents per unit (tariff without basic charge)	82.00	See Schedule
E002 cents per unit (Households)	51.00	See Schedule
E004 cents per unit (Three Phase & Business	51.00	115.00
E005 cents per unit (Large Users)	42.00	118.00
(c) Boipelo High mast lighting per month	7.50	7.50
(d) Consumer Deposit (refundable) Reconnection fee TEST METER	500.00 100.00 200.00	500.00 150.00 200.00

Domestic Block 1 0 – 50 kWh	Domestic Block 2 51-350 kWh	Domestic Block 3 351 – 600 kWh	Domestic Block 4 >600 kWh
00.58	00.66	00.90	1.09

REIVILO WATER TARIFFS

	2010/11	2011/12
6 kl (only households)	Free	Free
39 kl Businesses	2.51	2.64
39 kl	2.51	2.64
79 kl	3.40	3.57
119 kl	4.24	4.45
120+ kl	5.05	5.30
Community Centres & Schools		
100 kl	1.00	1.05
100+ kl	2.13	2.24
Portable Water per 10 kl water tank	52.63	55.26
Reconnections	100.00	100.00
Water connections performed by Municipality	Actual + 10 %	R100.00

REFUSE REMOVAL REIVILO/PUDUMOE/TAUNG

	2010/11	2011/12
Household (flats extra if on one site)	31.83	33.42
Building rubbles removal	140.35	147.37
Household per annum (x12)	381.96	401.04
Additional Refuse for businesses per month	31.83	33.42
Hospital Refuse per point per month	76.70	80.54
Schools, Hostel per month & other big dept /point	31.83	33.42
Clinic Refuse (including rural) - within 10km radius - outside 10km radius	 76.70 76.70+R8.00/km	 80.54 80.54+R8.00/km

SEWERAGE & DRAINAGE REIVILO/PUDIMOE/TAUNG

	2010/11	2011/12
Household per month on system	30.52	32.05
Septic tank per 4,5 kl per load	30.52	32.05
Taung per load of 5 kl (septic tank)	74.56	78.95
School, Hostels & Hospitals & Big Inst connected line pm	732.48	769.10
Sewerage (septic tank) outside service boundary + km charge	74.56	78.95
Sewer Connection	R100.00	R150.00
Residential Blockage PER HOUR	R40.00	R40.00
Commercial Blockage PER HOUR	R70.00	R70.00
Sewerage removal Taung, within 10km radius (VAT incl)	R74.56	R78.95
- Outside 10km radius – Taung, Pudimoe & Reivilo	R74.56 + R8.00/km	R78.95 + R8.00/km



DEPARTMENT OF CORPORATE SERVICES

OBJECTIVES & ACHIEVEMENTS: 2011/2012 & 2010/2011

Community Consultation & Satisfaction

- To ensure Frequent Consultations With Communities As Required By Legislation

- <u>Achievements 2010/2011:</u>
- Ward committees established in all the wards to handle community issues during their meetings
- Suggestion Boxes and customer survey questionnaires have been placed at the clinics for community members to make their inputs

- <u>Outputs/Outcomes 2011/2012:</u>
- Establish 26 wards Committees in terms of the newly delimitations of wards.
- Increase the number of Suggestion Boxes and customer survey questionnaires.
- <u>Budget:</u> R 319 000
- <u>Target:</u> 26 Ward Committees & 4 Suggestion boxes

Support To Ward Committees To Provide Office Space Eventually To All Wards At A Rate Determined By Available Resources

- **Achievements 2010/2011:**
- All ward Councilors are supplied with laptops for effective and efficient handling of the Wards affairs.
- Municipal Council Avails transport to Ward Committee Members to roam around in some Wards to conduct meetings
- 15 Wards have places where they hold meetings.
- The CDWS work closely with communities and ward committees to attend to community's needs.

Outputs/Outcomes 2011/2012:

- Office Space to be provided for the newly established ward committees.
- Office Furnishers, Equipments and communication mechanism to be availed to ward committees.
- **Budget: R 100 000**
- **Target: 1 Office**

Administration And Secretarial Services
To Provide Effective Administrative And Secretarial Services For GTLM

- **Achievements 2010/2011:**
- The effective and Efficient Secretarial Services are available to deal with all Matters relating to Municipal Council and its Committees.
- The Implementation of Council Resolutions is closely monitored and safeguarded and can be availed to anyone who wants to view them on following the right procedure of acquiring them.

- **Outputs/Outcomes 2011/2012:**

- The Standing rules of order to be adopted by Council to enable the section to meet its obligations.
- The Council Committees to be nominated for effective and efficient service delivery.
- Adoption of Council and Committees itineraries of meetings.
- **Budget: Not applicable**
- **Target: First & second Council meeting of 2011/2012**

Organizational Structure

To Review The Organizational Structure And Ensure Alignment To The IDP

- **Achievements 2010/2011:**

- The Organizational Structure is in place indicating all Municipal Council's Departments with their Functions and the competency Level needed for each Department.
- Key or Scarce positions have been filled to speed up service delivery to the community.
- Currently 1% of all budgeted posts are vacant.

- **Outcomes/Outputs 2011/2012:**
- The organizational structure will be reviewed in third quarter of 2011/2012 in order to ensure proper organizational alignment with IDP and ensure effective service delivery.
- All critical posts will be filled when vacancy arises.
- **Budget**: Not applicable
- **Target**: To ensure that 99% of budgeted posts are filled

Archive & Records
To Maintain A Functional And Reliable Records And Archive System On An On-going Basis

- **Achievements 2010/2011:**

- There is a small archive and Records office for safekeeping of all face value documents.
- Information is kept to be accessed by those who need it in terms of Access to information Act, 2 of 2000.
- Incoming and Outgoing correspondences are monitored.

- **Outcomes/Outputs 2011/2012:**
- To look for spacious office
- Introduce electronic records keeping and file plan.
- **Budget**: Not applicable
- **Target**: Not applicable

Policies And By-Laws
To Annually Review Relevant Existing Policies And By-laws And Develop Relevant new Policies And By-laws

- **Achievements 2010/2011**:
- Policies have been reviewed and impediments of legislation are removed.
- Policies regarding the internal administrative issues are adopted by Municipal Council and implemented.
- By-Laws adopted previously have being reviewed but are still being used.
- Four new By-Laws are developed but are pending the Consultations, Council adoption and Publication on the Government Gazette.

- **Outcomes/Outputs 2011/2012:**
- All reviewed policies to be publicized for comments and thereafter submitted to council for adoption and implementation.
- Reviewed by-laws to be circulated, publicized, adoption by council and promulgation in the Provincial Gazette.
- Implementation of the approved by-laws.
- **Budget**: R 60 000
- **Target**: 4 By-laws

Local Labour Forum
To Continuously Throughout The Year Ensure Functionality Of The Local Labour Forum

- **Achievements 2010/2011:**
- Local Labor Forum is functional and all issues relating personnel are handled
- Disputes concerning labor issues like disciplinary hearings, appointments promotions and placements have been resolved through the Local Labor Forum.

- **Output/Outcomes 2011/2012:**
- Local Labour Forum will be sitting quarterly in 2011/2012 financial year.
- **Budget:** Not applicable
- **Target:** Not applicable

Employment Equity
To Adhere To The Requirements Of Employment Equity Regulations Of The Department Of Labour

- Achievements 2010/2011:

- The Employment Equity Report is submitted to Department of Labour Monthly.
- The gender equity is being taken into consideration when vacant positions are filled.
- Every Applicant is taken into Consideration when appointments are made irrespective belief, gender, creed and culture etc.

- Outcomes/Outputs 2011/2012:
- The Employment Equity Plan for 2011/2012 is developed in terms of the requirements of the legislation and adopted By Council and the copy is forwarded to Department of Labour.
- The approved employment equity Plan should be adhered to and sustained in terms of the Department of Labor regulations.
- To review EEP in accordance with the requirements of the Department of Labour.
- The new employment equity report will be submitted to Department of Labour in January 2012.
- Proper Employment equity consultations with all employees in 2011/2012
- All recruitment for 2011/2012 will be done in line with employment equity guidelines
- **Budget**: Not applicable
- **Target**: 1 Employment Equity report

Workplace Skills Plan
To Ensure The Development & Implementation Of the Workplace Skills Plan In Consultation With Labour

- **Achievements 2010/2011:**

- The Workplace Skills plan for 2011/2012 is developed, approved by Council and is ready for implementation.
- About 50% of councilors and employees have been trained on different fields.
- Some ward committee members have being trained.

- **Outcomes/Outputs 2011/2012:**
- The Workplace Skills plan for 2011/2012 will be implemented from July 2011
- Training to be executed in accordance to approved WSP for 2011/2012.
- Various learnerships such as Roads and paving have been advertised and will be implemented in 2011/2012
- Newly elected Councillors and ward committee members will receive capacity building in 2011/2012
- Employees will be trained in the following: Roads and paving, Electricity, Water reticulation, ABET, Project management, Finance management, LED.
- **Budget**: R 650 000 & Funding from SETA'S, Provincial government & SALGA
- **Target**: All newly elected Councillors & Ward Committee members to be trained, 150 employees to be trained, 400 unemployed on Learnerships

Health And Safety
To Ensure A Safe & Healthy Working Environment For All Employees Of GTLM

- **Achievements 2010/2011:**

- The OHSAS 180001 Programme is Functional
- Employees Assistance programme is in place.

- **Output/Outcomes 2011/2012:**
- Adhere to the OHSAS 180001 programme
- Implement and monitor Employees Assistance Programme.
- Keep the working environment a safety place to work on.
- Employees with problems for whatever reason will be assisted through the EAP.
- In the 2011/2012 employees in water & sanitation as well as refuse will receive their legislated medical check ups.
- HIV/AIDS & alcohol abuse awareness programmes will be implemented in 2011/2012
- **Budget:** R 120 000
- **Target:** 2 awareness programmes

Information & Communication Technology

To Ensure The Regular Update And Maintenance Of ICT Systems, Environment And Administration To Comply With The Requirements Of The Information Systems Audit

- **Achievements 2010/2011:**
- Established a fully functional internal ICT unit.
- Advertised for a new ISP, domain control installation and new infrastructure setup for Reivilo and Pudimoe.

- **Outcomes/Outputs 2011/2012:**
- Maintain Website
- Procure Document Management System
- Attend to IT Audit Queries
- **Budget: R400 000**

GREATER TAUNG
LOCAL MUNICIPALITY

Department of Infrastructure

IDP REP FORUM – 2011/12



Compiled by: Director Infrastructure
Mr. L. Nakana

Contents

1) Background
2) Functions of the Department
3) Summary of Objectives, Strategies, KPIs & Outputs
 1) Electricity
 2) Water
 3) Sanitation
 4) Roads & Stormwater - Maintenance
 5) MIG Projects
 6) NDP Projects
 7) Fleet Management Unit
4) Conclusion

1. Background

- GTLM comprises of 22 wards with 106 rural villages and three townships
- GTLM is tasked to provide access to basic services to communities
- Eskom and Department of Energy has been allocated powers and functions for electrification services
- Dr Ruth S. Mompati District Municipality has been allocated powers and functions for water and sanitation services
- The roads in the rural areas, which provide access to the villages, are mostly gravel.

2. Functions of the Department

2.1 Departmental Purpose

- To advise council on the issues of the infrastructural development
- Assessment of community needs in order to contribute meaningfully to the planning of the municipal development.
- Formulation of strategies to address the backlogs with regards to the delivery of roads and stormwater
- Monitoring and evaluation of the implementation processes of project.
- During the implementation phase of a project the department must ensure local economic development does take place at all levels.

2. Functions of the Depart … cont

2.2 Support To and From Other Departments

FUNCTIONS	SUPPORT		SUPPORT REQUIRED
	TO	FROM	
Electricity reticulation & street lights		Eskom & DME	Source of reliable energy
Water & Sanitation		BDM & Sedibeng	Capacity
Municipal Roads and stormwater		MIG	Grants to implement prioritise projects
Staff placement		Corporate Services	Advertisements & interviews
Sport fields	Community Services		Blade sport fields
Deployment		DBSA DPLG	- Skills transfer - Implement prioritise projects - Capacity building
Blading of municipal roads		Department of Public Works	Grader
MIG Projects	DLUP		Technical assistance
MIG Projects	Community Services		Technical assistance

3. Summary of Objectives, Strategies, KPIs & Outputs

3.1 Electricity

ACHIEVEMENT - 2009/2010

Ward	Rural Electrification:	Value	Unit Approved	Progress to date
GTLM	GTLM	R400,000.00	200	100% complete
12	Manoko	R1,479,735	25	98% complete
16	Matsheng	R3,148,689	104	100% complete

Ward	Rural Electrification:	Value	Unit Approved	Progress to date
22	Gataote	R2. 270, 792	313	100% complete
20	Kameelpuits	R5. 996, 319	850	95% complete
20	Kgomotso	R3. 772, 485	501	100% complete
20	Madithamaga	R2,404,531	250	95% complete
22	Mmamutla	R3. 633, 124	407	95% complete

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.1 Electricity

ELECTRICITY PROGRAMME - 2011/2012

Project Name	Budget	Planned Connections
Cokonyane (Ward 10)	R 1,929,406.84	88
Madibaneng (Ward 10)	R 843,085.47	29
Matlhako - Dikolobeng Ext (Ward 5)	R 1,323,331.38	60
Mogopela B Ext (Ward 6)	R 2,650,278.90	120
Mokgareng Ext (Ward 7)	R 2,102,627.40	100
Rooival Ext (Ward 11)	R 1,231,200.00	90
Tlapeng Bangsdrift (Ward 19)	R 708,369.27	33
Reivilo Main Line	R3,000,000.00	Upgrading
Taung X5, Pudimoe & Gamonchonyane	R3,000,000.00	New connections

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.2 Water

RURAL WATER SUPPLY PROGRAMME – 2009/2011

WARD No.	VILLAGES	DESCRIPTION	STATUS	Funded by	
4	Dryharts	Water supply upgrading (Bulk &internal reticulation	100%	Dr.RSM	
21	Seoding /Sekhing	Bulk upgrading and reticulation	100%	Dr.RSM	
11	Khibitshwane	Internal reticulation	100%	Dr.RSM	
6	Mogopela A	Internal reticulation	95%	Dr.RSM	
5	Matlhako I & II	Internal reticulation	100%	Dr.RSM	
8	Mokasa II	Bulk upgrading	50%		
8	Buxton	Internal reticulation	80%	Dr.RSM	

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.2 Water

PRIORITISED VILLAGES - RURAL WATER SUPPLY PROGRAMME (2011/12)

WARD No.	VILLAGES	DESCRIPTION	AMOUNT	Funded by	
17	Lothwanyeng	Water supply upgrading (Bulk&internal reticulation		Dr.RSM	
12	Manokwane	Bulk upgrading (Khibicwane resevior) and reticulation		Dr.RSM	
18	Roma	Internal reticulation	R4,402,946.19	Dr.RSM	
18	Donkerhoek	Bulk upgrading and reticulation		Dr.RSM	
18	Diplankeng (Masingvilla)	Internal reticulation and Extension		Dr.RSM	
9	Takaneng	Bulk upgrading and reticulation	R3,429,714.62	Dr.RSM	
14	Tlapeng	Electrification of Boreholes	R5,678,801.96	Dr.RSM	
11	Taung Industrial	Bulk upgrading and reticulation	R609,692.75	Dr.RSM	
11	Taung Ext 5	Bulk upgrading and reticulation	R2,184,983.47	Dr.RSM	
22	Madipelesa Housing	Bulk augmentation for housing project. Bulk water to RDP Houses	R 3,595,258.00	Dr.RSM	
20	kammelsputs housing	Bulk water to RDP Houses	R 1,186,233.67	Dr.RSM	
8	Mokasa II	Bulk upgrading		Dr.RSM	
8	Buxton	Internal reticulation		Dr.RSM	
1	Reivilo	Internal reticulation	R900,000.00	GTLM	

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.3 Sanitation

SANITATION PROGRAMME - 2009/2011

Village	Ward	Nu of Connections	Funded By	Status / Comment
Cluster B				
Molelema	15	450	Dr.RSM	380 allocation per village – limited budget
Longaneng	16	380	Dr.RSM	380 allocation per village – limited budget
Manthe	14	450	Dr.RSM	380 allocation per village – limited budget
Pitsong	16	274	Dr.RSM	380 allocation per village – limited budget
Shaleng	22	380	Dr.RSM	380 allocation per village – limited budget
Mokgareng	7	376	Dr.RSM	380 allocation per village – limited budget
Ditompong	7	376	Dr.RSM	380 allocation per village – limited budget
Mogopela	6	380	Dr.RSM	380 allocation per village – limited budget
Lokgabeng	7	376	Dr.RSM	380 allocation per village – limited budget
Takapori	9	80	Dr.RSM	380 allocation per village – limited budget
Mokasa 1	8	380	Dr.RSM	380 allocation per village – limited budget
Rooival	8	250	Dr.RSM	380 allocation per village – limited budget
Matlhako 1	5	380	Dr.RSM	380 allocation per village – limited budget
Matlhako 2	5	380	Dr.RSM	380 allocation per village – limited budget

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.3 Sanitation

SANITATION PROGRAMME - 2011/2012

Village	Ward	Nu of Connections	Value	Funded By	Status / Comment
Cluster C					
Mmamutla	22	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Seoding	21	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Losasaneng	20	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Diphetseng	18	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Morokweng	16	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Viertien	13	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Nhole	12	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Chiefscourt	13	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Kgatleng	13	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Manokwane	12	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Mase	03	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Matsheng	14	380	Dr. RSM to confirm	Dr.RSM	380 allocation per village – limited budget
Reivilo	1	Bulk	R3,500,000.00	GTLM	

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.4 Roads & Stormwater - Maintenance

ACHIEVEMENT – 2009/11

Activity	Total planned	Total achieved	% Achieved
Blading	700km	793km	113%
Repair of potholes	460	490	107
Installation of new road traffic signs.	0	31	100%
Replacement of roads signs	50	92	184%
New markings of parking area in Pudimoe, Reivilo & Taung CBD areas	3000m²	3100m²	103%
Removal of soil deposits.	Not planned for.	240m³	100%
Construction of access bridge at Blekkies	0	New access bridge	100%
Cleaning of stormwater channels (V-drains)	9km	10km	111%

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.4 Roads & Stormwater - Maintenance

PROGRAMME - 2011/2012

KPI (Output)	Annual Target (July 2011/June 2012)	Area	Budget
Bladed all identified internal roads	700km	All Villages (6km per village)	R500,000.00
Repair potholes	500m² potholes	Reivilo, Taung & Pudimoe	R300,000.00
Repair/replace roads signs	50 roads signs		R100,000.00
Maintain roads marking	3000m marking	600m @ Reivilo/Boipelo	R150,000.00
		600m @ Pudimoe	
		1800m @ Taung and surrounding areas	
Maintain Stormwater Systems	200 Manholes/Catch-pits	10 @ Reivilo/Boipelo	R200,000.00
		50 @ Pudimoe	
		140 @ Taung and surrounding areas	
Maintain stormwater channels		Mokgareng Phase 1	R350,000.00
		Gataote	
		Molelema	
		Total	**R1,600,000.00**

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.4 Roads & Stormwater - Maintenance

BLADING PROGRAMME - 2011/2012

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ward 14	Ward 1	Ward 7	Ward 19
Ward 15	Ward 2	Ward 11	Ward 20
Ward 16	Ward 3	Ward 12	Ward 21
Ward 10	Ward 4	Ward 13	Ward 22
	Ward 5	Ward 17	Ward 8
	Ward 6	Ward 18	

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.5 MIG Projects

ACHIEVEMENT – 2009/11

Activity	Amount	% Achieved
Pudimoe Access Roads	R9,600,000.00	90
Boipelo Stormwater	R4,600,000.00	100
Myra Access Roads	R5,000,000.00	100
Losasaneng Thusong Centre	R1,900,000.00	100
Kokomeng Thusong Centre	R1,900,000.00	95
Ntshwanahatshe Thusong Centre	R1,900,000.00	90

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.5 MIG Projects

PROGRAMME - 2011/2012

KPI (Output)	Annual Target (July 2011/June 2012)	Area	Budget
Construct Waste Management Facilities	Two facilities	Pudimoe	R 4,665,507.04
Implement LED Infrastructure	40 small markets	Reivilo, Pudimoe, Taung and surrounding areas	R 2,886,844.55
Construct Taung Thusong Centres	Two Thusong Centres	Longaneng & Mokasa II	R 4,657,485.49
Install High Mast Lights	100 High Mast Lighting (Area Lighting)	Dryharts	R 4,666,299.63
		Modutung	
		Maphoitsile	
		Matlhako I&II	
		Matolong	
		Nhole	
		Tlapeng (Serasengwe)	
		Rooival	
		Maganeng	
		Matlapaneng	
		Buxton	
Construct Access Roads	2km Paved Roads	Modimong/Cokonyane	R 5,272,189.72
Construct Community Hall	New Community Hall	Dryharts	R 2,817,577.09
		Total	**R 24,965,903.52**

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.6 NDP Projects

PROJECT REGISTER WITH ALLOCATION, COMMITMENT AND PROJECTIONS BUDGET

MIG Allocation					2010/2011		2011/2012	
					R 21,000,000.00		R 28,000,000.00	
ITEM	Ward	PROJECT DESCRIPTION	STATUS	APPROVED AMOUNT	COMMITMENT	ACTUAL	COMMITMENT	
A	B	C	D	E	H	I	J	
1	11	Upgrading - N18 Intersection (P1)	Design stage	R 12,329,666.47	R909,751.25		R12,516,627.88	
2	11	Activity Street (P2)	Construction	R 14,793,285.94	R 15,000,000.00	R4,000,000.00	R293,285.94	
3	11	Intergrated Public Transport Facility (P 3)	Design stage	R 7,974,809.93	R 1,000,000.00		R14,974,809.93	
4	11	Public Open Space (P4)	Construction	R 4,305,525.00	R 4,090,248.75	R1,500,000.00	R215,276.25	
5				**R 39,403,287.34**	**R 21,000,000.00**	**R5,500,000.00**	**R 28,000,000.00**	

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.7 Fleet Management Unit

PROJECT REGISTER WITH ALLOCATION, COMMITMENT AND PROJECTIONS BUDGET

MIG Allocation				2010/2011		2011/2012	COMMENT
				R 4,960,000.00			
ITEM	Ward	PROJECT DESCRIPTION	APPROVED AMOUNT	COMMITMENT	ACTUAL	COMMITMENT	
A	B	C	E	H	I	J	L
1	GTLM	LDV's	R 210,000.00			R 210,000.00	
2	GTLM	Crane Truck	R 900,000.00			R 900,000.00	
3	GTLM	Truck	R500,000.00			R500,000.00	
4	GTLM	Grader	R 2,000,000.00			R 2,000,000.00	
	GTLM	Water Cart	R500,000.00			R500,000.00	
	GTLM	Sewer Truck	R850,000.00			R850,000.00	
			R4,960,000.00			**R4,960,000.00**	

Conclusion

- Project implementation for municipal infrastructure is obtained through the Municipal Infrastructure Grant (MIG funding).
- Yearly allocations for each municipality are published in the DORA but history has shown that some of the allocations are not sufficient to assist service delivery.
- Backlog eradication provision is a goal set by Government and therefore it would be appropriate that the MEC for Local Government & Traditional Affairs be Championed to spearhead such an important Programme with the budgetary requirements of almost R3 billion.
- Other initiatives are PPP partnerships and also to implement projects on a turn-key implementation arrangement which will result in project being managed, monitored and implemented more effectively within the time frames and budgets allocated.
- With limited resources, the Department of Infrastructure is committed to deliver planned services to the Community of Taung.

Ke a leboga

GREATER TAUNG
LOCAL MUNICIPALITY

Department of Land Use, Rural Dev & Human Settlement

IDP REP FORUM – 2011/12



Compiled by: Acting Director Land Use, Rural Dev & Human Settlement
Mr. L. Nakana

Contents

1. Background

2. Functions of the Department

3. Summary of Objectives, Strategies, KPIs & Outputs
 1. Spatial Development Framework Review
 2. Implementation of the LUMS
 3. Sustainable Human Settlement Development
 4. *Subsidy Administration And Support*

1. Conclusion

1. Background

- GTLM comprises of 22 wards with 106 rural villages and three townships;
- GTLM is tasked to provide access to basic services to communities;
- Most of the land within the Greater Taung Municipal area is private land, followed by state land and State / Tribal land;
- The Department of Human Settlement has been allocated powers and functions to deliver Low Cost Housing on behalf of Municipality;
- The Housing Sector Plan of GTLM has been completed and approved;
- Housing Strategy indicates that GTLM does have 80 009 housing units compared to the STATSSA figure of 42 953 households;
- This scenario does have a significant impact on many planning and budgetary aspects of the municipality.

2. Functions of the Department

2.1 Departmental Purpose

- To lead and manage development, land use and formulate a coherent mechanism for local economic development within GTLM;
- To have a uniform assessment of land use applications, building plans and new housing projects;
- Monitoring and evaluation of the implementation processes of project;
- Ensuring Community satisfaction as beneficiaries of the development that is taking place within their area;
- During the implementation phase of a project the department must ensure local economic development does take place at all levels.

2. Functions of the Depart … cont

2.2 Support To and From Other Departments

FUNCTIONS	SUPPORT		SUPPORT REQUIRED
	TO	FROM	
Financial Support and advice	DLUP	Finance	Provide guidelines for the implementation of operational and capital budget.
Provision of engineering services	DLUP	Technical Services	Services in line with the Spatial Development Framework
Financial Acquirement and Project Coordination	DLUP	Project Management Unit - DBSA	Formulating Terms of Reference and consultative facilitation of MIG Projects or projects funded by DBSA

3. Summary of Objectives, Strategies, KPIs & Outputs

3.1 Spatial Development Framework Review

ACHIEVEMENT – 2009/11

ACTIVITIES	% Achieved	Budget Estimate
Spatial Development Framework Review	**40%**	R600,000-00 (DBSA)
Transfer of Extension 4 & 5	60%	Dept of Public Works, DLG&TA and Private Investment

PROGRAMME - 2011/2012

KPI (Output)	Target	Budget Estimate
Spatial Development Framework Review	**June 2012**	R600,000-00 (DBSA)
Transfer of Extension 4, 5 & 7	continuous	Dept of Public Works, DLG&TA and Private Investment

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.2 Implementation of the LUMS

ACHIEVEMENT – 2009/11

ACTIVITIES	% Achieved	Budget Estimate
Processed Applications in accordance with LUMS and Building Plan Regulation Act	**100%**	R15,000.00

PROGRAMME - 2011/2012

KPI (Output)	Time frame – June 2012	Budget Estimate
Processed Applications in accordance with LUMS and Building Plan Regulation Act	95%	R20, 000-00

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.3 Sustainable Human Settlement Development

ACHIEVEMENT – 2009/11

MOSA PROJECTS (1000 units)
PROJECT VALUE: R 45 206 000.00

CONSTRUCTION ACTIVITY	COMPLETED	IN PROGRESS
FOUNDATIONS	853	4
WALL PLATE	853	6
ROOFING	825	3
TOILETS	779	0
COMPLETION	750	

MODUTUNG
SELOGILWE DEVELOPERS

CONSTRUCTION ACTIVITY	COMPLETED	IN PROGRESS
FOUNDATIONS	394	3
WALL PLATE	389	1
ROOFING	260	0
TOILETS	0	24

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.3 Sustainable Human Settlement Development… cont

ACHIEVEMENT – 2009/11

MAXIMA GLOBAL (2131 units)
PROJECT STATUS:

CONSTRUCTION ACTIVITY	COMPLETED	IN PROGRESS
FOUNDATIONS	286	0
WALL PLATE	226	0
ROOFING	117	0
TOILETS	779	0

M3D DEVELOPERS: 344 UNITS
PROJECT VALUE: R 10, 902 048.00

CONSTRUCTION ACTIVITY	COMPLETED	IN PROGRESS
FOUNDATIONS	18	0
WALL PLATE	17	0
ROOFING	0	0

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.3 Sustainable Human Settlement Development… cont

PROGRAMME - 2011/2012

KPI (Output)	Time frame – June 2012	Budget Estimate
Construct Low Cost Housing (Maxima Global)	1000 units	R 55,700,000.00
Facilitate the implementation of Low Cost Housing (Women's build contractors)	143 units	As per Human Settlement depart allocation
Facilitate the implementation of Low Cost Housing (Emergency Housing)	500 units	As per Human Settlement depart allocation
Housing Business Plan aligned with Provincial Housing Multi-Year Development Plan (HMYDP)	June 2012	R50,000.00
Public Education & Awareness – Housing Consumer programme	June 2012	R50,000.00

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.4 *Subsidy Administration And Support*

ACHIEVEMENT – 2009/11

TARGETED APPLICATIONS	2131
APPLICATIONS APPROVED DH	1322
APPLICATION VERIFIED AND PASSED	16
RECEIVED AND PASSED INITIAL SEARCH	2
APPLICATION ON HOLD	1
FAILED SEARCHES	127
TOTAL APPLICATION PROCESSED BY DEPARTMENT TO DATE	1548

3. Summary of Objectives, Strategies, KPIs & Outputs .. cont

3.4 *Subsidy Administration And Support*

PROGRAMME - 2011/2012

KPI (Output)	Time frame	Budget Estimate
% Registration of properties through the discount benefit scheme	Assess & submit 90% of Housing Subsidy Scheme applications received	R60, 000-00

Conclusion

- Project implementation for Low Cost Housing is obtained through the Provincial Human Settlement;
- Yearly allocations for each municipality are published in the DORA but history has shown that some of the allocations are not sufficient to assist service delivery;
- Backlog eradication provision is a goal set by Government and therefore it would be appropriate that the MEC for Human Settlement be Championed to spearhead such an important Programme with the budgetary requirements;
-
- Other initiatives are PPP partnerships and also to implement projects on a turn-key implementation arrangement which will result in project being managed, monitored and implemented more effectively within the time frames and budgets allocated;
-
- With limited resources, the Department of Infrastructure is committed to deliver planned services to the Community of Taung.

Ke a leboga

GREATER TAUNG
LOCAL MUNICIPALITY

GREATER TAUNG LOCAL MUNICIPALITY
WANTS TO CONVEY A WARM WELCOME
TO ALL STAKEHOLDERS
AT THE
IDP REPRESENTATIVE FORUM MEETING

22 MARCH 2011

Service Delivery Excellence is Our Reputation

Partnering for a better Taung

IDP Rep Forum – Draft Programme 22 March 2011

- Opening @ 11:00
- Welcome
- Constitution of the Meeting
- Objective of the Meeting
- CFO Budget Presentation
- Presentations: GTLM Directors
 - **Brief Presentation on Achievements and 2011/12 SDBIPS:**
 - Acting Municipal Manager – Mr. Mpho Mofokeng
 - Acting Corporate Services Director – Mr. Keodihile Mokhasi
 - CFO – Mr. Thomas Nephawe
 - Director Infrastructure Development – Mr. Lesego Nakana
 - Director Social Services – Mr. Godfrey Huma
 - Acting Director Land Use, Rural Development & Human Settlement – Mr. Lesego Nakana
- Q&A
- Way Forward – Recommendations (Resolutions)
- Closure
- Lunch will be served at approximately 13:00
- Business will continue after lunch if not completed before lunch

Objectives of the Meeting

- Setting the scene for starting consultation on the Draft IDP, Budget and SDBIPs (Project Proposals)
- Brief Report by Directors on Achievements
- Presentation by Directors on Top Layer Service Delivery and Budget Implementation
- Final Approval of Objectives
- Long Term Plan
- Way Forward - Resolutions

GREATER TAUNG
LOCAL MUNICIPALITY

IDP REP FORUM
22 MARCH 2011

ACHIEVEMENT HIGHLIGHTS
SUMMARY OF SDBIP
DEPARTMENT: MUNICIPAL MANAGER
MPHO MOFOKENG

CONTENTS
DEPARTMENT: MUNICIPAL MANAGER

1. IDP & Budget - What Was Done
2. Performance Management Framework
3. Performance Highlights of 2010/11
4. Objectives & SDBIPs
5. 25 Year Long Term Plan
6. Way Forward - Resolutions (Before Closure)

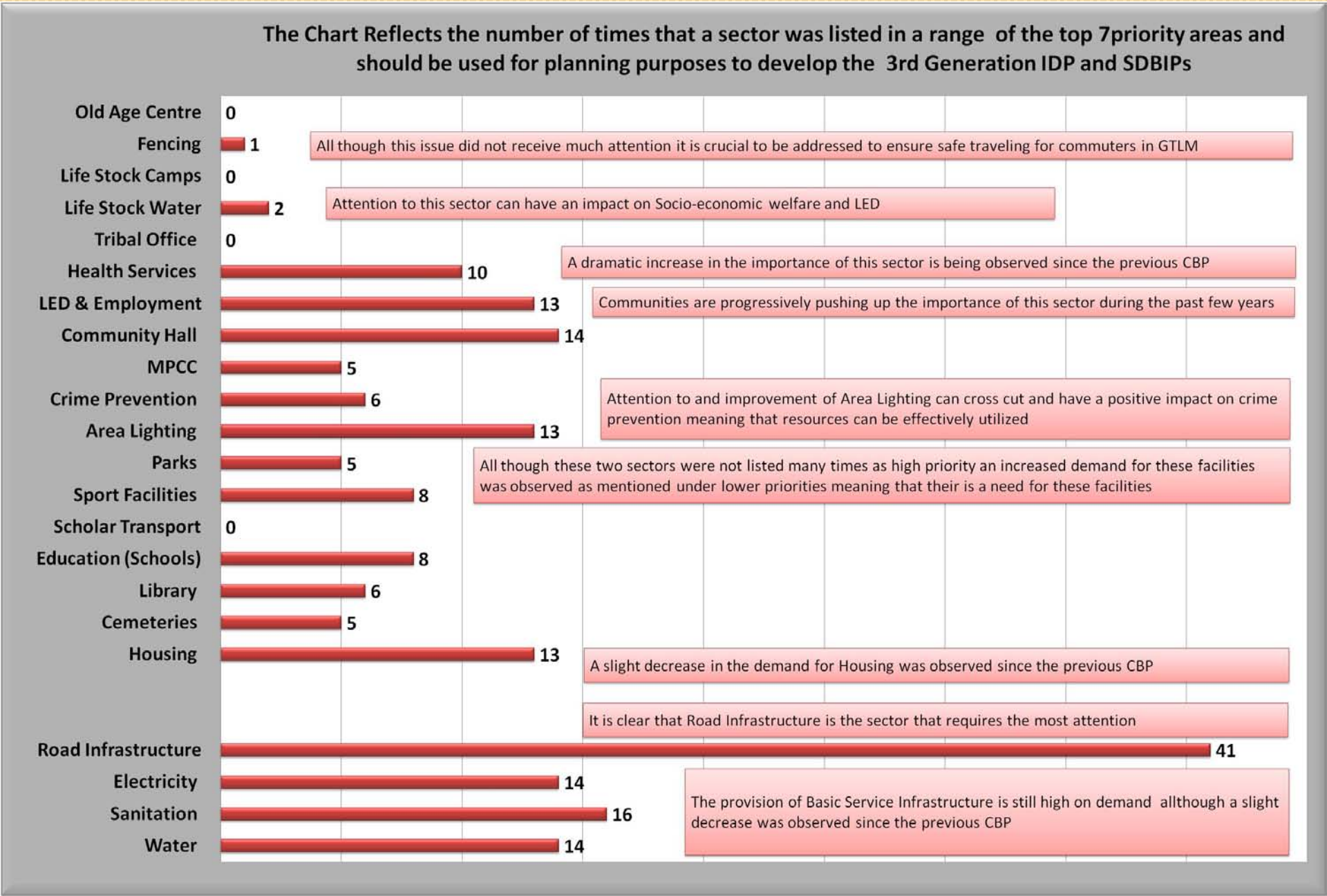
Abbreviations

- GTLM: Greater Taung Local Municipality
- DrRSMDM: Dr Ruth S Mompati District Municipality
- CBP: Community Based Planning
- IDP: Integrated Development Plan
- PMS: Performance Management System
- SDBIP: Service Delivery & Budget Implementation Plan
- SDF: Spatial Development Framework
- LUMS: Land Use Management Scheme
- PTT: Project Task Teams
- EPWP: Extended Public Works Programme
- LED: Local Economic Development
- KPA: Key Performance Areas
- KPIs: Key Performance Indicators

IDP & Budget - What was done

- Community Based Planning and Analysis
- Specific Sector Analysis
- Objectives & Strategies
- Provincial Sector Input at District Level
- Draft Budget
- Project Task Team Workshops
- Some Integrated Programmes
- Draft SDBIPs

CBP Summary – Seven Most Important Priorities



Performance Management Framework

- The PMS Framework is available for scrutiny and written input.
- Synergy at District Level
- Shared Internal Audit Function that Oversee Performance Requirements
- Based on PMS Regulations

Performance Highlights (2010/11)

- All PMS documentation completed
- NDP – Business Case Approved by National Treasury – Capital Grant Implementation Started (R150m)

NDP – Activity Streets



Section 106 Intervention

- MIG expenditure improved from 6% to 100% at the end of June 2010 & is currently standing at 85%.
- Critical Key Vacancies improved from 60% to 0%
- Political interference in administration decreased but is still prevailing
- Audit opinion is from 5 years of disclaimer to a Qualified Report
- Section 57 contractual obligations is in place
- NDP – Business Case Approved by National Treasury – Capital Grant Implementation Started (R150m)

Section 106 Intervention

- Officials participating in party politics has decreased but is still prevailing
- Budget & Treasury Office Established & Functional
- Supply Chain Unit in place – compliance w.r.t. re-establishment of Bid Committees
- LED Unit Established & Functional
- Oversight Committee Revived & Functional
- LLF Revived & Functional
- Relationship with Traditional Leaders Improved & Represented in Council and other Fora

KPAs & OBJECTIVES

Informed by:
National Strategic Agenda
10 Point Plan
12 Outcomes
MFMA Circular 54
Powers & Functions
4 Thematic Areas

High Level Performance Areas

	Previous - Key Performance Areas		New - Thematic Areas
1	Municipal Transformation and Organizational Development		
2	Infrastructure Development and Service Delivery	1	Service Delivery
3	Local Economic Development		
4	Municipal Finance Viability and Management		
5	Good Governance and Public Participation	2	Governance and Public Participation
		3	Labour Matters
		4	Financial and Administrative Capacity

Recommendations: IDP Rep Forum – Nov 2010

That the Following "***In Principle***" decisions be considered during the development of SDBIPs:

- That all previously approved priority lists submitted to other institutions for implementation will stand until such time as those priorities were implemented.
- That the three highest CBP Priorities of the current year relevant to the 3rd Generation IDP will be considered for new developmental priorities.
- That the next highest priority be used in instances where a sector was not listed under the first 3 priorities.
- That The Portfolio Committees (Project Task Teams) use the information as presented to determine priorities for Project Phase of the 3rd Generation IDP.

Integrated Development Plan	Outputs/Outcomes	Target	Budget
To Develop And Approve A Credible IDP Every 5 Years And Review It Annually By The End Of May Of Each Year Based On CBP Input, Informed By Other Sectors And Initiatives And Integrate The Budget & PMS	CBP Ward Plans	Quarter 1	R100,000
	Draft IDP	Quarter 3	
	Final IDP	Quarter 4	
25 Year Master Plan (Millennium Plan)	**Outputs/Outcomes**	**Target**	**Budget**
To Lobby for Funding and Monitor Implementation of the 25 Year Long Term Plan	As identified in plan	On-going	Agree on % of Budget
Performance Management	**Outputs/Outcomes**	**Target**	**Budget**
GTLM Will Annually Review It's PMS By The End Of May Of Each Year And Complete All Relevant Documentation As Regulated By The PMS Regulations To Ensure Compliance	PMS Framework	Quarter 4	R25,000
	SDBIPs	Quarter 4	
	Performance Agreements	Quarter 4	
	New Employment Contract	When applicable	
Monitoring, Evaluation & Reporting	**Outputs/Outcomes**	**Target**	**Budget**
To Ensure Continuous Monitoring & Evaluation Of All Directorates Ensure Compliance To All Relevant Legislation And Reporting To All Relevant Institutions And Stakeholders	Quarterly Reports	Every Quarter	R100,000
	Mid Year Assessment	Quarter 3	
	Annual Report	Quarter 3 (2012)	
	Oversight Report	Quarter 3	

Good Governance & Administration	Outputs/Outcomes	Target	Budget
The Directors Of GTLM Will Ensure Good Administrative & Managerial Practices Continuously Throughout Their Term Of Employment To Ensure Compliance To All Legislative Requirement Especially With Regard To Attention To Detail In The Following Processes: IDP, Budget, PMS & Internal & External Audit	Final IDP	Quarter 4	Na
	Final Budget	Quarter 4	
	Adjustments Budget	Quarter 3	
	Quarterly Reports	Quarter 1 to 4	
	Mid Year Report	Quarter 3	
	Annual Report	Quarter 3 (2012)	
	Financial Statements	Quarter 1	
	Auditor General Report	Quarter 2	R 900,000 (CFO)
Internal Audit	**Outputs/Outcomes**	**Target**	**Budget**
To Ensure Audit Services Are Rendered Throughout The Year To Comply With All Legislated Requirements	Audit Plan: IT Audit Operations Audit Performance Audit	In relevant quarter	Na
Risk Management	**Outputs/Outcomes**	**Target**	**Budget**
To Ensure Risks are Identified in Internal Audit Plan and that Assessments Are Done To Identify Risks That Need To Be Reduced And Eliminated	As per Audit Plan: (Low, medium, high) Miss appropriation of Funds Internal Controls	In relevant quarter	Na

Local Economic Development	Outputs/Outcomes	Target	Budget
To Create A Conducive Environment In An Around GTLM To Stimulate Economic Growth And Development	Grant in Aid	Viable LED Initiatives	R2.5m
	Monitor NDP	Multi Year (2014)	R150m
	Monitor LED Forum	On-going	Na
	Facilitate Implementation of LED Projects	On-going	Na
	Support SMMEs	On-going	
	Promote Socio-Economic Development	On-going	
	Support to LED Portfolio Committee	On-going	
	Unblock stumbling blocks for potential investors in NDP	On-going	
Intergovernmental Relations	**Outputs/Outcomes**	**Target**	**Budget**
GTLM To Participate At All Levels; Horizontally And Vertically; In The Relevant IGR Structures To Ensure Cooperative And Integrated Governance	Prepare for and attend IGR Meetings	On-going	Na
	Attend IGR Meetings	On-going	Na
	Report Back	On-going	Na

Internal Communications	Outputs/Outcomes	Target	Budget
To Provide Effective, Involving And Proactive Internal Communications	Monthly Internal Newsletter	Monthly	
External Communications	**Outputs/Outcomes**	**Target**	**Budget**
To Engage The Public In Communicating Their Opinions And Thoughts On Service Delivery	Quarterly External Magazine	Quarterly	
	Maintain Website Data	On-going	R120,000
Media Relations & Research	**Outputs/Outcomes**	**Target**	**Budget**
Profile The Mayor, Municipal Manager And Programmes Of The Municipality	Branding Material	Quarter 1	
	Establish Partnership with Media Houses	Quarter 1	
	Analysis of Research Studies to Inform Potential Investors	Quarter 2	
Branding & Marketing	**Outputs/Outcomes**	**Target**	**Budget**
To Give The GTLM A Synonymous Visual Identity Across The Board	Corporate Branding of New Council	Quarter 1	
	Market economic potential and determine incentives for investment in GTLM		

25 Year Long Term Plan

- Various strategic documents is already available to do a Long Term Plan for e.g.:
 - SDF just need some update on dynamic data
 - DrRSMDM busy with Socio-Economic Study
 - Detailed Studies in the NDP
 - Economic Study and Agricultural Analysis
 - Integrated Water Services Development Plan
 - Integrated Waste Management Plan

- A Draft Concept Document is available

Pillars of Long Term Plan

- Vision & Mission
- Objectives & Strategies
- Partnership with Traditional Authorities
- Professionally Informed
- Project Priorities not only based on CBP but also based on:
 - SDF Nodal and Town Planning Principles;
 - Green Earth;
 - Technical Realities;
 - Economy of Scale;
 - Comparative Advantage and
 - Value Adding
- Collectively agreed % of Budget allocated for Projects on Long Term Plan

Way Forward - Recommendations

- That the IDP Rep Forum approves the Objectives and SDBIPs as presented by the Directors of GTLM with amendments as recommended if and were applicable
- That all input on the IDP, Budget, PMS Framework and SDBIPs be as follows:
 - in written form only;
 - to the Office of the Municipal Manager;
 - by no later than the 12th of April 2011
- That a Long Term Plan be develop as a tool to guide and focus future Socio-Economic Development of Taung

Contact Details for Written Input

- The Municipal Manager
- Greater Taung Local Municipality
- Private Bag X1048
- Taung
- 8580

- Taung Admin Office – 053 994 9400
- Taung Political Office – 053 994 9600

- E-mail address:

- Municipal Manager: mphom@taunglm.co.za
- Strategic Manager: steyn@taunglm.co.za

Kea Leboga Dankie Thank You

Community Based Planning Consolidated Info

This Table reflects the priorities per sector for each Ward.																							
Ward Number =>	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Water	2		2	5	10	2	12	12	3	3	8	1	1	14	1	5	1	3	1		15	6	Priority Number Relevant to the Sector per Ward
Sanitation	2	2	3	4	8	2	6	13	4	1	14	7	13	8	3	7	3	7	19	3	5	7	
Electricity	2		4	3	5	3	9	14	2	4	7	12	6	15	4	8	5	1	3		2	20	
Roads	1		1	1	2	1	8	9	1	5	2	2	2	3	1	2	2	6	5	1	12	1	
Storm Water	4	5	17		2	1	4	7	7	13	9	13		5	1	12	7	6	2	10	6	14	
Bridges	6		14			1		2	6	14	2	3	11	4	1	14	7	10	12	6	10	11	
Housing	1	3	12	2	6	3	7	8	5	10	12	6	3	18	3	9	6	11	10	2	4	19	
Cemeteries	3	6	15			5		16	9	6	13	14	8	13	5	17	14		18	11	13	12	
Library	8		13		4	4		6	16	15		9	4	17	6	15	13	8	11	12	16	5	
Education (Schools)	6		9			4		5	18	7	5	10	9	10	6	16	10	13	6	18	7	15	
Scholar Transport	17								19														
Sport Facilities	8	4	8	7	7	6	5	15	15	9		8	5	11	4	11	9	14	7	13	11	16	
Parks	11	7	18		7	6		17	14	11	6	18		16	6		16		17	14	8	18	
Area Lighting	2		7			5	1	3	12	12	1	5		9	2	1	11	2	4	5	17	3	
Crime Prevention	6		16			5		4	13	16	10	11	7	12	4	13	12	15	14	15	2	9	
MPCC	8		11			6	2		17	17		15		2	7	10	6		8	16	14	17	
Community Hall	5	1	5		1	1	3	10	8		6	4		1	2	4		5	16	8	1	4	
LED & Employment	4		6	6	3	4	11	1	10	2	4	16	12	6	3	6	3	9	9	9	3	10	
Health Services	1		10			2	10	11	11	8	3	17		7	5	3		4	13	7	1	2	
Tribal Office									26										15				
Life Stock Water	1								22		15									4			
Life Stock Camps									23													8	
Fencing	2								24		16												
Old Age Centre									20				10						15			13	

DEPARTMENT:

SOCIAL SERVICES

Refuse Removal

- To Maintain The Current Level Of Refuse Removal Services As Rendered In The Formal Areas Of GTLM Already Captured On The Financial System
- To Expand Refuse Removal Services To The Informal Settlements Of The Entire GTLM By Way Of Innovative Local Methods
- Buy new machinery : Tipper Truck and Flatbed= R850 000.00

Cemeteries

- To Provide, Control And Maintain Cemeteries
- Have a Masterplan for cemeteries
- Buy fencing materials for villages cemeteries=R250 000
- Palisade fencing at Pudimoe and Reivilo cemeteries =R747 000.00

Community Halls

- To Provide At Least One Community Hall Per Ward In Wards With A Small Geographical Profile And Additional Community Halls In Activity Nodes Of Wards With A Vast Geographical Profile At A Rate Determined By The Availability Of Financial Resources
- Application has been submitted to MIG for funding and still waiting for approval
- Upon approval from MIG preference will be given to CBP priority list

Sport Facilities:

- To Maintain All The Sport Facilities In Greater Taung During The Course Of The Year
- Application for funding at MIG has been submitted and also at DSAC and other funding institutions e.g. lotto
- Upgrading of Taung Sport ground = R200 000.00
- Upgrading of Pudimoe, Reivilo sport ground =R200 000.00
- Manthe and Thota ya Tau sportsground are fairly new.

Health & Safety:

- To Provide A Healthy And Conducive Working Environment
- To conduct cleaning and environmental awareness campaign
- Conduct Road Safety Campaigns, keep stray animals out of the main roads. R300 000.00

Library Services:

- To Provide And Promote Library Service In Urban & Rural Areas Of GTLM
- Extension of Boipelo Library =R1,000 000.
- Construction of a new Library in Pudimoe =R5,000,000
- Dryharts Container Library to be operational by the end of April 2011
- Purchase a new vehicle =R210 000.00
-

Local Amenities:

- To Provide, Control And Maintain All Local Amenities In GTLM
- Construction of change room at Reivilo old workshop =R450 000.00
- Extension of offices at admin and political buildings=R3m.

Thusong Service Center

- To Provide, Control And Maintain All Local Amenities In GTLM
- Construction of three Thusong Service Centers are completed: Losasaneng, Kokomeng and Moretele at the value of R6,9m
- Two new are to be constructed one at Mokassa 11 and one at Longaneng at the value of R4,6m

Disater Management

- To coordinate and manage the disaster in the municipality.
- Since November 2010 till January 2011torrential rains and strong winds struck GTLM, about 500 households were affected and four lives were lost.
- In-conjuction with the District Municipality disaster relief were distributed to the affected families:food parcels, blankets, mattresses, shacks.
- Salvation Army donated 412 food parcels and were are expecting about 500 blankets from them.
- A local Deejay, Nation donated 50 blankets
- A budget of R1m was availed by the Municipality.

- Ke a Leboga
- Dankie
- Thank you

Greater Taung Local Municipality

Technical Service Delivery and Budget Implementation Plan
(Performance Plan)

2010/11 Financial Year

Department: Land Use, Rural Development & Human Settlement

Acting Director: Mr Lesego Nakana

Period: July 2010 – June 2011

Detail Output Planning, Monitoring & Evaluation Sheets aligned with 4.2 above.

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: →			Lesego Nakana
GTLM KPA Nu → DLUP 1	STRATEGIC PLANNING AND INTEGRATION	Financial Year →	2010/11
GTLM KPA Description →		National KPA →	1
Baseline Indicator →			
Objective →	To ensure progressive compliance with institutional and governance requirements by 2010/2011		
Strategies →	•		

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1					
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu → DLUP 1.1	Develop/update departmental Technical SDBIP												
Output KPI Description →													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	4th quarter report			1st quarter report			Bi-annual report			3rd quarter report		
	Quality	As per guidelines			As per guidelines			As per guidelines			As per guidelines		
	Ward(s)	N/A			N/A			N/A			N/A		
	Town(s)/Village(s)	N/A			N/A			N/A			N/A		
	Activities (Process Indicators)	Review/monitor 4th quarter report and submit to portfolio committee			Review/monitor 1st quarter report and submit to portfolio committee			Review/monitor 2nd quarter report and submit to portfolio committee			Review/monitor 3rd quarter report and submit to portfolio committee		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned											N/A	N/A
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved • 4th quarter report submitted			Target achieved			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	**DLUP 1.2**	Sign performance agreement											
Output KPI Description ➔													
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**		
Planned Targets	**Quantity**	One											
	Quality	Approved or signed agreement											
	Ward(s)	N/A											
	Town(s)/Village(s)	N/A											
	Activities (Process Indicators)	Discuss implementation plan with MM											
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
	Operational Budget Planned												
	Capital Budget Planned	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		**Target achieved** • Agreement signed – 07/08/2010											
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana	
GTLM KPA Nu ➔	DLUP 2	Review and development of policies			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	1
Baseline Indicator ➔		Policies approved but no implementation				
Objective ➔		**To ensure progressive compliance with institutional and governance requirements by 2010/2011**				
Strategies ➔		•				
Budget Source		**Amount**	**Fin Year**	**Vote Nu**	**Budget Comment**	
1						
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 2.1	Conduct 3 policy workshops											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	2 workshop						1 workshop					
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Disciplinary Hearing						• Transport					
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	-	-	R3000.00	-	R2000.00	-	-	R3000.00	-	-	-	-
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		**Target not achieved**						Target achieved					
Variance between Planned & Achieved		Disciplinary Hearing											
Reason for Variance		Time											
Challenges Experienced													
Remedial Action taken to Resolve Challenges		Workshop to be conducted on 2nd quarter											
Proposals to Improve (Turn-around Strategy)		Activities be carried out as planned											
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Lesego Nakana	
GTLM KPA Nu ➔	DLUP 3	SUBSIDY ADMINISTRATION AND SUPPORT	Financial Year ➔	2010/11
GTLM KPA Description ➔			National KPA ➔	2
Baseline Indicator ➔				
Objective ➔	To facilitate the provision of housing and development planning			
Strategies ➔	• Ensure prompt transfer of properties and distribution of title deeds • Ensure effective subsidy administration. • Ensure effective and efficient financial management and administration of the subsidized projects.			

Budget Source		Amount	Fin Year	Vote Nu	Budget Comment
1					
2					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 3.1	% Registration of properties through the discount benefit scheme											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	Assess & submit 90% of Housing Subsidy Scheme applications received			Assess & submit 90% of Housing Subsidy Scheme applications received			Assess & submit 90% of Housing Subsidy Scheme applications received			Assess & submit 90% of Housing Subsidy Scheme applications received		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved 90% application assessed			Target achieved 90% application assessed			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana
GTLM KPA Nu ➔	DLUP 4	**PROJECT MANAGEMENT**			Financial Year ➔ 2010/11
GTLM KPA Description ➔					National KPA ➔ 2
Baseline Indicator ➔					
Objective ➔					
Strategies ➔					

Budget Source		Amount	Fin Year	Vote Nu	Budget Comment
1					
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 3.2	Provision of 2131 RDP houses –Maxima Global											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality	As per guidelines			As per guidelines			As per guidelines			As per guidelines		
	Ward(s)	Various			Various			Various			Various		
	Town(s)/Village(s)												
	Activities (Process Indicators)	Establishment of consultative forums 200 RDP houses			Build 500 RDP houses			Build 1000 RDP houses			Build 431 RDP houses		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned			R8,6mil			R21,5mil			R43mil			R18,5mil
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved			Not achieved			Not achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced					Stoppage of construction work								
Remedial Action taken to Resolve Challenges					Amendment of Contract agreement								
Proposals to Improve (Turn-around Strategy)					Appointment of two new service providers for a construction of 1000 units								
General Comments					All activities are undergoing realignment for implementation								

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana
GTLM KPA Nu ➔	DLUP 4	**Spatial Development Framework**			Financial Year ➔ 2010/11
GTLM KPA Description ➔					National KPA ➔ 2
Baseline Indicator ➔					
Objective ➔		**To formulate an integrated planning system**			
Strategies ➔		•			

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1					
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 4.1	Review Municipal SDF											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	Study current SDF & Engage affected stakeholders			Procurement of the Service Provider								
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved • Informal meeting held (GTLM Strategic Manager)			Target achieved • Intervention – District Municipality (letter dated 06 Oct 2010)								
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔												Name of Director	
GTLM KPA Nu ➔	MM 1	GTLM Rural Development										Financial Year ➔	2010/11
GTLM KPA Description ➔												National KPA ➔	1
Baseline Indicator ➔													
Objective ➔													
Strategies ➔		•											
Budget Source		Amount			Fin Year			Vote Nu			Budget Comment		
1													
2													
3													
Total Budget		Dept of Public Works, DLG&TA, DRD&LR and Private Investment											
Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 1.1	Transfer of Extension 4 & 5											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	Engaged appointed attorney and get feedback			Monitor the progress and report to portfolio committee			Monitor the progress and report to portfolio committee			Monitor the progress and report to portfolio committee		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved Item 28 Certificate has been amended (Item 28 cert – land disposal approval – Minister)			Target achieved Progress reported – portfolio committee			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													
PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔												Name of Director	

GTLM KPA Nu ➔	MM 1	GTLM Rural Development								Financial Year ➔	2010/11		
GTLM KPA Description ➔										National KPA ➔	1		
Baseline Indicator ➔													
Objective ➔													
Strategies ➔		•											
Budget Source		Amount		Fin Year		Vote Nu		Budget Comment					
1													
2													
Total Budget		Dept of Public Works, DLG&TA, DRD&LR and Private Investment											
Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 1.1	Transfer of Extension 7											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)				Engaged Maxim Planning Solution and get feedback			Convene meeting with affected stakeholders – inputs / comments (Expropriation of developments)			Apply for Item 28 Certificate		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Target achieved File received with all information			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana
GTLM KPA Nu ➔	DLUP 5	Implement LUMS			Financial Year ➔ 2010/11
GTLM KPA Description ➔					National KPA ➔ 2
Baseline Indicator ➔					
Objective ➔		**Ensure a consistent implementation of the LUMS**			
Strategies ➔					
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment
1					
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 5.1	Asses all submitted plans for compliance											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	Approve 90% of submitted plans			Approve 90% of submitted plans			Approve 90% of submitted plans			Approve 90% of submitted plans		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved 91% completed			Target achieved 92% completed			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Lesego Nakana
GTLM KPA Nu ➔	DLUP 6	INCREASE PARTICIPATION AND BROADEN THE CONTRIBUTION IN GROWING THE TAUNG ECONOMY THROUGH	Financial Year ➔ 2010/11
GTLM KPA Description ➔		DEVELOPMENT OF SMME'S AND CO-OPERATIVES	National KPA ➔ 3
Baseline Indicator ➔			
Objective ➔		To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's and capital projects undertaken within the municipal area.	
Strategies ➔		• The municipality's procurement processes will be implemented in line with the government's BEE Act and Preferential Procurement Act. • Specific targets will be set to award contracts to local companies	

Budget Source		Amount	Fin Year	Vote Nu	Budget Comment
1					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 6.1	Create 400 jobs (short term) through implementation of Capital projects											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	100			100			100			100		
	Quality	EPWP Model			EPWP Model			EPWP Model			EPWP Model		
	Ward(s)	Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects		
	Town(s)/Village(s)	Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects		
	Activities (Process Indicators)	Facilitate the appointments through appointed Service Providers: • 100 labours & 5 local SMME's			Facilitate the appointments through appointed Service Providers: • 100 labours & 5 local SMME's			Facilitate the appointments through appointed Service Providers: • 100 labours & 5 local SMME's			Facilitate the appointments through appointed Service Providers: • 100 labours & 5 local SMME's		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved • 100 laboures - capital projects • 6 local SMME supported			Target achieved • 150 laboures - capital projects • 5 local SMME supported			Target achieved • 150 laboures - capital projects • 5 local SMME supported					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana	
GTLM KPA Nu ➔	DLUP 7	**SOUND FINANCIAL MANAGEMENT**			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	4
Baseline Indicator ➔						
Objective ➔		**To improve spending patterns on capital budget to reflect priorities of the municipality**				
Strategies ➔		• Implement financial policies and systems in order to improve the management of finances				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
2						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 7.1	Improve departmental expenditure on capital and operational budgets											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality	As per guidelines (MFMA)			As per guidelines (MFMA)			As per guidelines (MFMA)			As per guidelines (MFMA)		
	Ward(s)				GTLM			GTLM					
	Town(s)/Village(s)												
	Activities (Process Indicators)	• 15% capital budget spent • 20% operational budget spent (Repair & Maintenance)			• 30% capital budget spent • 50% operational budget spent (Repair & Maintenance)			• 70% capital budget spent • 80% operational budget spent (Repair & Maintenance)			• 100% capital budget spent • 100% operational budget spent (Repair & Maintenance)		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target exceeded • 30% spent – capital projects • 25% spent – operational budget			Target exceeded • 40% spent – capital projects • 55% spent – operational budget			Target exceeded • 40% spent – capital projects • 55% spent – operational budget					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana
GTLM KPA Nu ➔	DLUP 8	IMPROVING INTERNAL CONTROLS			Financial Year ➔ 2010/11
GTLM KPA Description ➔					National KPA ➔ 5
Baseline Indicator ➔					
Objective ➔		**To ensure progressive compliance with institutional and governance requirements by 2010/2011**			
Strategies ➔		• Engagement with Auditor General team			
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment
1					
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	DLUP 8.1	Reduction in the numbers of AG's exceptions											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				1								
	Quality				As per AG guidelines								
	Ward(s)				GTLM								
	Town(s)/Village(s)												
	Activities (Process Indicators)				Attend meeting & respond to 100% identified departmental queries								
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Target achieved								
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

4.4 Reporting Requirements Relevant to Other Institutions

1.1. Reporting Requirements Relevant to The Annual Report

- Operating lease agreements
- Property – land use, valuation and classification of properties
- Monitor quantity of plans approved, land value and improvement value
- Property ownership and land value thereof
- Environmental issues – compliance
- Statutory compliance
- IDP, Top Layer SDBIP and Annual Report alignment

Signature of Director: _____ Date: _____

Signature of MM: _____ Date: _____

Greater Taung Local Municipality

Technical Service Delivery and Budget Implementation Plan
(Performance Plan)

2010/2011

Department: Infrastructure Development and Management

Director: Lesego Nakana

Period: July 2010 – March 2011 (3rd Quarter)

Detail Output Planning, Monitoring & Evaluation Sheets aligned with 4.2 above.

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: →					Lesego Nakana	
GTLM KPA Nu →	TS1	STRATEGIC PLANNING AND INTEGRATION			Financial Year →	2010/11
GTLM KPA Description →					National KPA →	1
Baseline Indicator →		Technical SDBIP submitted for approval annually				
Objective →		**To ensure progressive compliance with institutional and governance requirements by 2010/2011**				
Strategies →		•				
	Budget Source	**Amount**	**Fin Year**	**Vote Nu**	**Budget Comment**	
1	Owned funding	R5000.00	2010/2011	1280	Printing & stationary	
2						
3						
Total Budget		**R 5000.00**				

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu →	TS1.1	Develop/update departmental Technical SDBIP											
Output KPI Description →													
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**		
Planned Targets	**Quantity**	2 reports			1 report			Bi-annual report			3rd quarter report		
	Quality	As per guidelines			As per guidelines			As per guidelines			As per guidelines		
	Ward(s)	All			All			All			All		
	Town(s)/Village(s)	All			All			All			All		
	Activities (Process Indicators)	Review/monitor 4th quarter report and submit to portfolio committee			Review/monitor 1st quarter report and submit to portfolio committee			Review/monitor 2nd quarter report and submit to portfolio committee			Review/monitor 3rd quarter report and submit to portfolio committee		
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
	Operational Budget Planned		R1250.00			R1250.00				R1250.00			R1250.00
	Capital Budget Planned												
Operational Budget Spent				R1250.00			R1250.00						
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved • 4th quarter report submitted			Target achieved • 1st quarter report submitted (2nd Dec)			Target achieved 2nd quarter report submitted					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													
Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													

Output KPI Nu ➔	**TS1.2**	Sign performance agreement												
Output KPI Description ➔														
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**			
Planned Targets	**Quantity**	One												
	Quality	Approved or signed agreement												
	Ward(s)	N/A												
	Town(s)/Village(s)	N/A												
	Activities (Process Indicators)	Discuss Technical SDBIP with MM for approval			Monitoring			Monitoring			Monitoring			
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target achieved • Agreement signed – 07/08/2010			Target achieved • On going process			Target achieved Ongoing process						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						Lesego Nakana	
GTLM KPA Nu ➔	TS 2	Review and development of policies				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	1
Baseline Indicator ➔							
Objective ➔		To ensure progressive compliance with institutional and governance requirements by 2010/2011					
Strategies ➔		•					
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment		
1	Own funding	R2000.00	2010/2011	1280	Printing & stationary		
2							
3							
Total Budget		R 2000.00					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 2.1	Conduct 3 policy workshops											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	1 workshop						1 workshop			1 workshop		
	Quality	As per approved by Council						As per approved by Council					
	Ward(s)	GTLM						GTLM					
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Disciplinary Hearing						• Transport			• Overtime/Standby		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	-	-	R667.00	-	-	-	-	R667.00	-	R667.00	-	-
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target not achieved						Target achieved					
Variance between Planned & Achieved		1 workshop											
Reason for Variance		Work load from Land Use depart											
Challenges Experienced		80% of my time – dealt with land queries											
Remedial Action taken to Resolve Challenges		Workshop to be conducted on 3rd quarter											
Proposals to Improve (Turn-around Strategy)		Activities be carried out as planned											
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						Lesego Nakana	
GTLM KPA Nu ➔	TS 3	Facilitate electricity reticulation				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	2
Baseline Indicator ➔		Eskom provide electricity on behalf of Depart of Energy					
Objective ➔		**To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.**					
Strategies ➔		• Cooperate with Eskom to provide electricity and other service providers. • Prioritize areas without area lighting and those with the greatest need for maintenance					
	Budget Source	**Amount**	**Fin Year**	**Vote Nu**	**Budget Comment**		
1	Own funding	R10,000.00	2010/2011		sub & travel		
2	Own funding	R2,520,400	2010/11	0090	Capital projects		
3	Own funding	R317,100	2010/11	0090	Capital projects		
	Own funding	R634,032	2010/11				
	Total Budget	R3,481,532					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 3.1	Facilitate and arrange the approved 2697 new electricity connections within Eskom supply area											
Output KPI Description ➔													
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**		
Planned Targets	**Quantity**	Two meetings			Two meetings			Two meetings			Two meetings		
	Quality	Informative meetings			Informative meetings			Informative meetings			Informative meetings		
	Ward(s)	12, 14, 22, 20			12, 14, 22, 20			12, 14, 22, 20			12, 14, 22, 20		
	Town(s)/Village(s)	Manoko, Matsheng, Gataote, Kameelpuits, Kgomotso, Madithamaga and Mmamutla			Manoko, Matsheng, Gataote, Kameelpuits, Kgomotso, Madithamaga and Mmamutla			Manoko, Matsheng, Gataote, Kameelpuits, Kgomotso, Madithamaga and Mmamutla			Manoko, Matsheng, Gataote, Kameelpuits, Kgomotso, Madithamaga and Mmamutla		
	Activities (Process Indicators)	Attend two meetings and report to Infrastructure portfolio committee			Attend two meetings and report to Infrastructure portfolio committee			Attend two meetings and report to Infrastructure portfolio committee			Attend two meetings and report to Infrastructure portfolio committee		
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
	Operational Budget Planned	R1250.00		R1250.00	R1250.00	R1250.00-	-	-	R1250.00	R1250.00	R1250.00	R1250.00	-
	Capital Budget Planned												
Operational Budget Spent				R2500.00									
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		**Target achieved** • **Two meetings attended**			**Target achieved** • **Two meetings attended**			**Target achieved** **Two meetings attended**					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu →	**TS 3.2**	Influence decision to electrify two areas from Municipal coffer												
Output KPI Description →														
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**			
Planned Targets	**Quantity**	Two projects			Two projects			Two projects			Two projects			
	Quality	As per WSA guidelines			As per WSA guidelines			As per WSA guidelines			As per WSA guidelines			
	Ward(s)	05, 11			05, 11			05, 11			05, 11			
	Town(s)/Village(s)	Pudimoe and Taung Ext 5			Pudimoe and Taung Ext 5			Pudimoe and Taung Ext 5			Pudimoe and Taung Ext 5			
	Activities (Process Indicators)	Arrange stakeholder meeting & report to portfolio committee			Attend 2 stakeholder meeting & report to portfolio committee			Attend 2 stakeholder meeting & report to portfolio committee			Attend 2 stakeholder meeting & report to portfolio committee			
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	
	Operational Budget Planned					R1000.00			R1mil	R1mil		R837,500		
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		**Target achieved** • Meeting convened – Eskom to revert back before end of October 2010			**Target achieved** • 2 Energy forums attended • Meeting held on the 7th Dec – Eskom & Depart of Energy commit to provide municipality with quote by end Jan 2011			**Target achieved** • 2 Energy forums attended						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	**TS 3.3**	Maintain and attend registered electrification queries at Municipal licensed area												
Output KPI Description ➔														
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**			
Planned Targets	**Quantity**	100% of registered queries			100% of registered queries			100% of registered queries			100% of registered queries			
	Quality													
	Ward(s)	Licensed area & Eskom areas												
	Town(s)/Village(s)													
	Activities (Process Indicators)	• Attend & resolve 95% of identified queries • Retrieve all municipal information and review Mr C. Prinsloo contract			• Attend & resolve 95% of identified queries • Sign revised SLA			Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	
	Operational Budget Planned	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	
	Capital Budget Planned													
Operational Budget Spent				R170,470.00			R170,470.00							
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		**Target achieved** • 95% of registered queries resolved • All information retrieved • In negotiations with possibility to extend contract			**Target achieved** • **97% of registered queries resolved** • Mr C. Prinsloo contract's contract extended			**Target achieved** • **95% of registered queries resolved** •						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						Lesego Nakana	
GTLM KPA Nu ➔	TS 4	Rural Water Supply Program				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	2
Baseline Indicator ➔		Municipality experiences the scourge inadequate water and sanitation services					
Objective ➔		**To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.**					
Strategies ➔		• Develop clear priority programmes together with BDM to ensure all households will receive water within RDP standard • To ensure sustainable network reticulation in the areas were GTLM is currently rendering the service					
	Budget Source	**Amount**	**Fin Year**	**Vote Nu**	**Budget Comment**		
1	District Municipality	District municipality	2010/2011	District municipality			
2	Own funding	R105,700	2010/2011	3010	Operational budget		
3	Own funding	R586,220	2010/2011	3020	Operational budget		
Total Budget							

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 4.1	Facilitate the approved seven Water projects (Dr Ruth DM - WSA)											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	Quarterly report			Quarterly report			Quarterly report			Quarterly report		
	Quality	Informative meeting			Informative meeting			Informative meeting			Informative meeting		
	Ward(s)	21, 05,04,06,09,08 and 11			21, 05,04,06,09,08 and 11			21, 05,04,06,09,08 and 11			21, 05,04,06,09,08 and 11		
	Town(s)/Village(s)	Seoding, Matlhako, Dryharts, Mogopela A, Buxton, Mokasa II, Khibichwane			Seoding, Matlhako, Dryharts, Mogopela A, Buxton, Mokasa II, Khibichwane			Seoding, Matlhako, Dryharts, Mogopela A, Buxton, Mokasa II, Khibichwane			Seoding, Matlhako, Dryharts, Mogopela A, Buxton, Mokasa II, Khibichwane		
	Activities (Process Indicators)	Attend & advise - two meetings and report to Infrastructure portfolio committee			Attend & advise - two meetings and report to Infrastructure portfolio committee			Attend & advise - two meetings and report to Infrastructure portfolio committee			Attend & advise - two meetings and report to Infrastructure portfolio committee		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned		R750.00	R750.00	R750.00	R750.00			R750.00	R750.00	R750.00	R750.00	
	Capital Budget Planned												
Operational Budget Spent				R1500.00			R1500.00						
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target exceeded • Three meetings attended • Influenced decision to compile 3 designed reports (i.e. Taung X5, Takaneng and Roivaal informal settlement)			Target achieved • 2 meetings attended • Procurement of service providers			Target achieved • 2 meetings attended					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔ TS 4.2		Convene meeting with Dr. Ruth with intension to have an agreement to provide water & sanitation services within Municipal jurisdiction												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	1 meeting			1 meeting			1 meeting			1 meeting			
	Quality	Informative meeting			Informative meeting			Informative meeting			Informative meeting			
	Ward(s)	G.T.L.M.			G.T.L.M.			G.T.L.M.			G.T.L.M.			
	Town(s)/Village(s)													
	Activities (Process Indicators)	Identify & document potential services that can be provided by GTLM			Arrange & enter into negotiation with possibilities of transferring power and functions to Greater Taung Local Municipality (SLA)			Arrange & enter into negotiation with possibilities of transferring power and functions to Greater Taung Local Municipality (SLA)			Arrange & enter into negotiation with possibilities of transferring power and functions to Greater Taung Local Municipality (SLA)			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned				R2,500.00						R2,500.00			
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target achieved • Status quo report compiled and services identified (i.e. infrastructure status quo) •			Target achieved • Matter discussed in two different meetings (Technical meeting)			Target achieved On going						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 4.3	Maintain and attend registered water queries at Municipal licensed area												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	100% of registered queries			100% of registered queries			100% of registered queries			100% of registered queries			
	Quality													
	Ward(s)	Licensed area & Eskom areas												
	Town(s)/Village(s)													
	Activities (Process Indicators)	Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	R57,660	
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target exceeded • 100% of all registered queries attended (refer to job cards)			Target exceeded • 100% of all registered queries attended (refer to job cards)			Target exceeded • 100% of all registered queries attended (refer to job cards)						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana	
GTLM KPA Nu ➔	TS 5	Rural sanitation			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Municipality experiences the scourge inadequate water and sanitation services				
Objective ➔		To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.				
Strategies ➔		• Budget for maintenance of the bulk infrastructure and reticulation network in the areas were GTLM is currently rendering the service. • Develop and communicate clear priority programmes together with BDM and DWAF to ensure all households will have access to adequate sanitation services by Dec 2010.				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	District municipality		2010/2011			
2	Own funding	R292,260	2010/2011	3020	Operational budget	
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 5.1	Facilitate the approved 2000 VIP toilets (Dr Ruth DM)											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	Quarterly report			Quarterly report			Quarterly report			Quarterly report		
	Quality	Informative meeting			Informative meeting			Informative meeting			Informative meeting		
	Ward(s)	Refer to cluster C (rural sanitation)			Refer to cluster C (rural sanitation)			Refer to cluster C (rural sanitation)			Refer to cluster C (rural sanitation)		
	Town(s)/Village(s)	Refer to cluster C (rural sanitation)			Refer to cluster C (rural sanitation)			Refer to cluster C (rural sanitation)			Refer to cluster C (rural sanitation)		
	Activities (Process Indicators)	Attend & advise - two meetings and report to Infrastructure portfolio committee			Attend & advise - two meetings and report to Infrastructure portfolio committee			Attend & advise - two meetings and report to Infrastructure portfolio committee			Attend & advise - two meetings and report to Infrastructure portfolio committee		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	R750.00	R750.00	R750.00	R750.00			R750.00	R750.00	R750.00	R750.00	R750.00	R750.00
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		**Target exceeded** • Three meetings attended (refer to minutes dated			**Target exceeded** • Four meetings attended (refer to minutes dated			Target exceeded • Four meetings attended (refer to minutes dated					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 5.2	Maintain and attend registered sanitation queries at Municipal licensed area												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	100% of registered queries			100% of registered queries			100% of registered queries			100% of registered queries			
	Quality													
	Ward(s)	Licensed area & District areas												
	Town(s)/Village(s)													
	Activities (Process Indicators)	Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			Attend & resolve 95% of identified queries			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	R24,355	
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target exceeded • 100% of all registered queries attended (refer to job cards file)			Target exceeded • 100% of all registered queries attended (refer to job cards file)			Target exceeded • 100% of all registered queries attended (refer to job cards file)						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 5.3	Influence decision to upgrade Taung Hospital Sewer System from Municipal coffer												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity							1 projects			Two projects			
	Quality							As per WSA guidelines			As per WSA guidelines			
	Ward(s)							13			05, 11			
	Town(s)/Village(s)							Taung Hospital			Pudimoe and Taung Ext 5			
	Activities (Process Indicators)	Arrange stakeholder meeting & report to portfolio committee			Arrange 2 stakeholder meeting & report to portfolio committee			Attend 3 stakeholder meeting & report to portfolio committee			Attend 2 stakeholder meeting & report to portfolio committee			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned								R1mil	R1mil		R1mil		
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target achieved • Meeting convened – on going process			Target achieved • Two meetings convened (refer to written discussion with Depart of Health Technical officials – Public works report compiled by Gill & Associates)			Target achieved						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Lesego Nakana	
GTLM KPA Nu ➔	TS 6	MIG Projects & Roads and stormwater (MIG, Owned funding)	Financial Year ➔	2010/11
GTLM KPA Description ➔			National KPA ➔	2
Baseline Indicator ➔		The quality of roads is not of high standard and place a burden on development activities		
Objective ➔		**To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.**		
Strategies ➔		• Design projects to comply with Labour Intensive programme & apply EPWP principles		

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	MIG	R 22,4 mil	2010/2011	MIG	
2	Own funding	R 1,9 mil	2010/2011	3010 and 3030	Operational budget
3	Own funding	R2mil	2010/2011	0110	Capital Budget
	Total Budget	R 24,3 mil			

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 6.1	Provide roads in areas of need to reduce backlogs											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	1 project			2 projects			1 project			3 projects		
	Quality	As per MIG guideline			As per MIG guideline			As per MIG guideline			As per MIG guideline		
	Ward(s)	5			5						Refer to MIG allocation schedule		
	Town(s)/Village(s)	Pudimoe			Pudimoe						Refer to MIG allocation schedule		
	Activities (Process Indicators)	• 80% completion – Pudimoe access roads			• 100% completion – Pudimoe access roads • Capture 5 new project (MIS MIG)			• Capture 4 new project (MIS MIG)					
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned	R1,5mil	R2,5mil	R2,5mil	R2mil	R2.5mil	R2,5mil	R1,5mil	R2mil	R2mil	R1,8mil	R0,8mil	R1,8mil
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		**Target achieved** • 80% completed			**Target not achieved** • 90% completed			Target achieved					
Variance between Planned & Achieved					10%								
Reason for Variance					• Wage dispute • Rainfall								
Challenges Experienced					Appointment of different sub contractor								
Remedial Action taken to Resolve Challenges					Accredited subcontractor be considered								
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 6.1	Provide roads in areas of need to reduce backlogs												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	7 projects			1 projects			1 projects			1 projects			
	Quality	As per MIG guideline			As per MIG guideline			As per MIG guideline			As per MIG guideline			
	Ward(s)	16, 20, 2, 5, 6, 1, 4			Approved villages			Approved villages			Approved villages			
	Town(s)/Village(s)	Refer to MIG allocation schedule			Refer to MIG allocation schedule			Refer to MIG allocation schedule			Refer to MIG allocation schedule			
	Activities (Process Indicators)	• 100% completion - Myra access road • 100% Boipelo storwater channel			• 25% completion – High Mast lights			35% completion – High Mast lights			50% completion – High Mast lights			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned	R1,5mil	R2,5mil	R2,5mil	R2mil	R2.5mil	R2,5mil	R1,5mil	R2mil	R2mil	R1,8mil	R0,8mil	R1,8mil	
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		**Target not achieved** • 95% completed – Myra access roads • 90% completed - Boipelo storwater channel			Target exceeded 45% completion (out of 100 high mast 80 foundation casted and 30 poles installed)			Target achieved						
Variance between Planned & Achieved		5% behind												
Reason for Variance		hard rock and wage dispute												
Challenges Experienced		Under payments of general workers												
Remedial Action taken to Resolve Challenges		All projects – registered with Depart of Labour												
Proposals to Improve (Turn-around Strategy)		Stakeholder meeting with Depart of Labour, Ward Councillors etc.												
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 6.1	Provide roads in areas of need to reduce backlogs												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	7 projects			5 projects			3 projects			3 projects			
	Quality	As per MIG guideline			As per MIG guideline			As per MIG guideline			As per MIG guideline			
	Ward(s)	16, 20, 2, 5, 6, 1, 4			4, 8, 15, 3			Refer to MIG allocation schedule			Refer to MIG allocation schedule			
	Town(s)/Village(s)	Refer to MIG allocation schedule			Refer to MIG allocation schedule			Refer to MIG allocation schedule			Refer to MIG allocation schedule			
	Activities (Process Indicators)	• 100% complete -3 thusong centers			• 20% completion – Pudimoe Landfill site			• 50% completion – Pudimoe Landfill site			70% completion – Pudimoe Landfill site			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned	R1,5mil	R2,5mil	R2,5mil	R2mil	R2.5mil	R2,5mil	R1,5mil	R2mil	R2mil	R1,8mil	R0,8mil	R1,8mil	
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		**Target achieved** • 90% completed (3 Thusong Centres)			**Target not achieved**			**Target not achieved**						
Variance between Planned & Achieved		10% behind schedule			20% behind schedule									
Reason for Variance		Wage dispute Variation order			EIA approval									
Challenges Experienced		• Eskom connections – Thusong Centres			Depart of Agricultural - too long to approve EIA									
Remedial Action taken to Resolve Challenges		Municipal intervention			Provincial Local Government intervention									
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 6.1	Provide roads in areas of need to reduce backlogs											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity										1 projects		
	Quality										As per MIG guideline		
	Ward(s)										10		
	Town(s)/Village(s)										Modimong/Cokonyane		
	Activities (Process Indicators)										Appoint Consultant – Modimong/Cokonyane access roads		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												R0.7mil
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter													
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 6.2	Blade identified internal roads												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	175 km			175 km blading,			175 km			175 km			
	Quality	Bladed road			Bladed road & Municipal Standard			Bladed road			Bladed road			
	Ward(s)	Refer to bladding program			Refer to bladding program & (1, 5 & 11)			Refer to bladding program			Refer to bladding program			
	Town(s)/Village(s)	Refer to bladding program			Refer to bladding program			Refer to bladding program			Refer to bladding program			
	Activities (Process Indicators)	Blade 175km of identified municipal roads			Blade 175km of identified municipal roads			Blade 175km of identified municipal roads			Blade 175km of identified municipal roads			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	R48,833	
	Capital Budget Planned	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Budget Spent				R150,000.00			R150,000.00							
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target exceeded 280km bladed			Target exceeded 298km bladed			Target exceeded						
Variance between Planned & Achieved		105km ahead of schedule			123km									
Reason for Variance		Damaged roads - floods			Damaged roads - floods									
Challenges Experienced		Machinery breakdowns			Machinery breakdowns									
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 6.3	Maintain identified stormwater structures, roads markings, potholes & roads signs												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	2 X bridges			2 X bridges			1 X bridge						
	Quality	Municipal Standard			Municipal Standard			Municipal Standard						
	Ward(s)	3,13			3,13			13						
	Town(s)/Village(s)	Mokgareng & Khibitswane			Mokgareng & Khibitswane			Khibitswane			Taung, Pudimoe & Reivilo			
	Activities (Process Indicators)	50% completion - bridge @ Matlapaneng 20% completion - bridge @ Khibitswane			• 100% completion - bridge at Matlapaneng • 50% completion - bridge at Khibitswane			• 100% completion - bridge at Khibitswane						
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned	R50.000	R100.000	R150.000	R100.000	R300.000		R100.000	R200.000	R200.000		R100.000		
	Capital Budget Planned													
Operational Budget Spent				R300.000			R400.000							
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target over exceeded • 100% completed -Matlapaneng bridge • 50% completed - Khibitswane bridge			Target achieved • 50% completed - Khibitswane bridge			Target exceeded						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 6.3	Maintain identified stormwater structures, roads markings, potholes & roads signs												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	3km road markings												
	Quality	Municipal Standard												
	Ward(s)	1, 11 & 5												
	Town(s)/Village(s)	Reivilo/Boipelo, Taung & Pudimoe												
	Activities (Process Indicators)	• Maintain 3km road markings @ various townships												
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned	R50.000	R100.000	R150.000										
	Capital Budget Planned													
Operational Budget Spent				R400.000										
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Target exceeded • 4km road markings completed - @ Taung, Pudumong and Reivilo.												
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 6.3	Maintain identified stormwater structures, roads markings, potholes & roads signs											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				250m² potholes			250m² potholes					
	Quality				Municipal Standard			Municipal Standard					
	Ward(s)				1, 11 & 5			1, 11 & 5					
	Town(s)/Village(s)				Reivilo/Boipelo, Taung & Pudimoe			Reivilo/Boipelo, Taung & Pudimoe					
	Activities (Process Indicators)				• Repair total of 250m² potholes around Taung, Pudimoe & Reivilo			• Repair total of 250m² potholes around Taung, Pudimoe & Reivilo					
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned				R100.000	R300.000		R100.000	R200.000	R200.000			
	Capital Budget Planned												
Operational Budget Spent							R400.000						
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Target exceeded 320m² potholes repaired			Target exceeded					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 6.3	Maintain identified stormwater structures, roads markings, potholes & roads signs											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity							30 roads signs			20 roads signs		
	Quality							Municipal Standard			Municipal Standard		
	Ward(s)							11,5 & 1			11,5 & 1		
	Town(s)/Village(s)							Taung, Pudimoe & Reivilo			Taung, Pudimoe & Reivilo		
	Activities (Process Indicators)							• Replace 30 old/damaged roads signs			• Install new 20 roads signs around Taung, Pudimoe & Reivilo		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned							R100.000	R200.000	R200.000		R100.000	
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter								Target exceeded					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 6.3	Maintain identified stormwater structures, roads markings, potholes & roads signs											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				1.5km channel			50 manholes					
	Quality				Municipal Standard			Municipal Standard					
	Ward(s)				7 & 22			11, 5 & 1					
	Town(s)/Village(s)				Mokgareng & Gataote			Taung, Pudimoe & Reivilo					
	Activities (Process Indicators)				• Maintain 1.5km of stormwater channels @ Mokgareng			• Unblocked 50 manholes around Taung, Pudimoe & Reivilo			•		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned						R200.000						
	Capital Budget Planned												
Operational Budget Spent							R200.000						
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Target achieved 1.5km of stormwater channels maintained by external contractor			Target exceeded					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana	
GTLM KPA Nu ➔	TS 7	Greater Taung Regeneration Strategy			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔						
Objective ➔		**To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.**				
Strategies ➔		• Implement the projects as approved by National Treasury (Quick Wins) • Budget for maintenance of the bulk infrastructure and reticulation network in the areas were GTLM is currently rendering the service				

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	National Treasury	R 39mil	2010/2011	NT	
2					
3					
	Total Budget	R 39 mil			

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 7.1	Implement Quick Wins projects											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	1			1								
	Quality	As per Civil Engineering guidelines			As per Civil Engineering guidelines								
	Ward(s)	11			11								
	Town(s)/Village(s)	Taung X6			Taung X6 & Taung CBD								
	Activities (Process Indicators)	• Issue advert – development of open space – new park @ Taung X6			• 30% completion – new park @ Taung X6			• 80% completion – new park @ Taung X6			• 100% completion – new park @ Taung X6		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned					R1mil		R3mil	R4mil	R2.5mil	R5.5mil	R5.5mil	R5.5mil
Operational Budget Spent													
Capital Budget Spent							R1mil						
Outcomes Achieved Relevant to the Quarter		Target exceeded • Contractor appointed – (Schalk Trading) • Site established			Target exceeded 40% completion			Target achieved					
Variance between Planned & Achieved					10% ahead of schedule								
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 7.1	Implement Quick Wins projects												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	1			2									
	Quality	As per Civil Engineering guidelines			As per Civil Engineering guidelines									
	Ward(s)	11			11									
	Town(s)/Village(s)	Taung X6			Taung X6 & Taung CBD									
	Activities (Process Indicators)	Approve CBD internal roads design			• Appoint contractor to upgrade Taung CBD internal roads and street lights			• 40% completion – internal roads & street lights			• 90% completion – internal roads & street lights			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned					R1mil		R3mil	R4mil	R2.5mil	R5.5mil	R5.5mil	R5.5mil	
Operational Budget Spent														
Capital Budget Spent							R2mil							
Outcomes Achieved Relevant to the Quarter		Target achieved • Design for CBD internal roads upgrade completed and approved			Target achieved • Contractor appointed – (Khetwayo Const.)			Target achieved						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 7.1	Implement Quick Wins projects												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity													
	Quality													
	Ward(s)													
	Town(s)/Village(s)													
	Activities (Process Indicators)							• Appoint contractor to upgrade Taung Taxi Rank			• 70% completion – Taung Taxi Rank			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned									R2mil			R3mil	
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter								Target not achieved						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	TS 7.1	Implement Quick Wins projects												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity							1						
	Quality							As per Civil Engineering guidelines						
	Ward(s)							11						
	Town(s)/Village(s)							Taung CBD						
	Activities (Process Indicators)							• Appoint contractor to upgrade N18 intersection & Station roads			• 50% completion – N18 intersection & Station roads			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned									R3mil			R5mil	
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter								Target not achieved						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Name of Director
GTLM KPA Nu ➔	TS 8	Maintenance of Vehicle and Equipment	Financial Year ➔ 2010/11
GTLM KPA Description ➔			National KPA ➔ 1
Baseline Indicator ➔			
Objective ➔	To ensure availability of fleet.		
Strategies ➔	• Ensure fleet are service as per requirement for each vehicle and/or equipment • Ensure all breakdowns are attended to.		

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	Own funding	4,641,729	2010-11	126,304,305	126,304,305 on all main votes
2	Own funding	R2mil	2010-11		Capital budget
3					
	Total Budget	R6,641,729	2010-11	126,304,305	126,304,305 on all main votes

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes

Output KPI Nu ➔	TS 8.1	Do servicing, maintenance and breakdowns as it becomes due and as the need arises as and when reported.											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	As becomes due			As becomes due			As becomes due			As becomes due		
	Quality	Per check list			Per check list			Per check list			Per check list		
	Ward(s)	GTLM			GTLM			GTLM			GTLM		
	Town(s)/Village(s)	GTLM			GTLM			GTLM			GTLM		
	Activities (Process Indicators)	• Attend/asses 90% of all registered operation and maintenance queries			• Attend/asses 90% of all registered operation and maintenance queries			• Attend/asses 90% of all registered operation and maintenance queries			• Attend/asses 90% of all registered operation and maintenance queries		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00
	Capital Budget Planned												
Operational Budget Spent		R372,788.00	R272,859.00	R305,515.00	R466,766.00	R355,987.00	R263,553.00						
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target achieved • 100% of all registered queries attended			Target exceeded • 100% of all registered queries attended •			Target exceeded • 100% of all registered queries attended					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	**TS 8.1**	**Do servicing, maintenance and breakdowns as it becomes due and as the need arises as and when reported.**												
Output KPI Description ➔														
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**			
Planned Targets	**Quantity**	As becomes due			As becomes due			As becomes due			As becomes due			
	Quality	Per check list			Per check list			Per check list			Per check list			
	Ward(s)	GTLM			GTLM			GTLM			GTLM			
	Town(s)/Village(s)	GTLM			GTLM			GTLM			GTLM			
	Activities (Process Indicators)				• Draw up specifications for 3 LDVs, 1 Quantum, 1 Sewer Truck & Lawn mower			• Licensing of fleet Feb 2011 • Appoint service providers to supply 3 LDVs, Minibus & Sewer Truck						
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	
	Operational Budget Planned							R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	R386,810.00	
	Capital Budget Planned								R2mil					
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter					**Target exceeded** • Lawn mower procured • Advert issued – Nov 2010			**Target partly achieved**						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Lesego Nakana
GTLM KPA Nu ➔	TS 9	**INCREASE PARTICIPATION AND BROADEN THE CONTRIBUTION IN GROWING THE TAUNG ECONOMY THROUGH**	Financial Year ➔ 2010/11
GTLM KPA Description ➔		**DEVELOPMENT OF SMME'S AND CO-OPERATIVES**	National KPA ➔ 3
Baseline Indicator ➔			
Objective ➔		To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's and capital projects undertaken within the municipal area.	
Strategies ➔		• The municipality's procurement processes will be implemented in line with the government's BEE Act and Preferential Procurement Act. • Specific targets will be set to award contracts to local companies	

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	Own funding	R 4,641,729.00	2010/2011	126/341/305	126/431/305
3					
	Total Budget	R 4,641,729.00	2010/2011	126/341/305	126/431/305

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 9.1	Create 400 jobs (short term) through implementation of Capital projects											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	100			100			100			100		
	Quality	EPWP Model			EPWP Model			EPWP Model			EPWP Model		
	Ward(s)	Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects		
	Town(s)/Village(s)	Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects			Refer to MIG allocation schedule & Owned Capt projects		
	Activities (Process Indicators)	Facilitate the appointments through appointed Service Providers: • 100 labours			Facilitate the appointments through appointed Service Providers: • 100 labours			Facilitate the appointments through appointed Service Providers: • 100 labours			Facilitate the appointments through appointed Service Providers: • 100 labours		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target exceeded • 250 laboures appointed through capital projects			Target exceeded 150 laboures appointed through capital projects			**Target achieved**					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 9.1	Create / support 8 SMME's (short term jobs) through Capital projects											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	2 SMME's			2 SMME's			2 SMME's			2 SMME's		
	Quality	LED Model			LED Model			LED Model			LED Model		
	Ward(s)	GTLM			GTLM			GTLM			GTLM		
	Town(s)/Village(s)	GTLM			GTLM			GTLM			GTLM		
	Activities (Process Indicators)	• Support 2 local SMME's			• Support 2 local SMME's			• Support 2 local SMME's			• Support 2 local SMME's		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target exceeded • 4 local SMME supported			Target exceeded • 5 local SMME supported			Target exceeded 5 local SMME supported					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Lesego Nakana
GTLM KPA Nu ➔	TS 10	**APPROVAL OF ADJUSTMENT BUDGET FOR 2009/2010 AND ANNUAL BUDGET FOR 2010/2011 FINANCIAL YEAR IN ACCORDANCE WITH MFMA, 2003**	Financial Year ➔ 2010/11
GTLM KPA Description ➔			National KPA ➔ 4
Baseline Indicator ➔			
Objective ➔		To ensure that a realistic and credible budget and IDP are adopted by Council by the 31 May	
Strategies ➔		•	

Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1				
2				
3				
Total Budget				

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 10.1	Submit 2009/2010 departmental adjustment budget inputs											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				1 Meeting			1 report					
	Quality				As per guidelines			As per guidelines					
	Ward(s)				GTLM			GTLM					
	Town(s)/Village(s)												
	Activities (Process Indicators)				• Financial inputs from supervisors (Adjustment budget)			• Submit departmental financial inputs - (Adjustment budget) for tabling • Submit departmental financial inputs - (Annual budget) for tabling					
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Target achieved			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana	
GTLM KPA Nu ➔	TS 11	**SOUND FINANCIAL MANAGEMENT**			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	4
Baseline Indicator ➔						
Objective ➔		**To improve spending patterns on capital budget to reflect priorities of the municipality**				
Strategies ➔		• Implement financial policies and systems in order to improve the management of finances				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
2						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 11.1	Improve departmental expenditure on capital and operational budgets											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality	As per guidelines (MFMA)			As per guidelines (MFMA)			As per guidelines (MFMA)			As per guidelines (MFMA)		
	Ward(s)				GTLM			GTLM					
	Town(s)/Village(s)												
	Activities (Process Indicators)	• 15% capital budget spent • 20% operational budget spent (General Repair & Maintenance)			• 30% capital budget spent • 50% operational budget spent (Repair & Maintenance)			• 70% capital budget spent • 80% operational budget spent (Repair & Maintenance)			• 100% capital budget spent • 100% operational budget spent (Repair & Maintenance)		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Target exceeded • 30% spent – capital projects • 25% spent – operational budget			Target exceeded • 60% spent – capital projects • 60% spent – operational budget			Target achieved					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Lesego Nakana	
GTLM KPA Nu ➔	TS 12	IMPROVING INTERNAL CONTROLS			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔						
Objective ➔		**To ensure progressive compliance with institutional and governance requirements by 2010/2011**				
Strategies ➔		• Engagement with Auditor General team				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	TS 12.1	Reduction in the numbers of AG's exceptions											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				1								
	Quality				As per AG guidelines								
	Ward(s)				GTLM								
	Town(s)/Village(s)												
	Activities (Process Indicators)				Attend meeting & respond to 100% identified departmental queries								
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Target achieved All queries addressed								
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

1.1. Summary of Capital Projects

Proj No	Project Name	Vote	Started on Time?		Completed on Time?		Within Budget?		Within Specifications?	
			Y/N	Actual Start Date	Y/N	Actual End Date	Y/N	Actual Budget	Y/N	Variance
1	Construct Pudumoe Roads & Stormwater	MIG	Y	Nov 2009			N	R4,6mil	Y	
2	Construct Myra access roads	MIG	N	Jan 2010			Y	R1mil	Y	
3	Construct Boipelo Stormwater	MIG	N	Feb 2010			Y	R2mil	Y	
4	Complete designs for 5 Thusong Centres	MIG						R5mil		
5	Greater Taung Waste Management	MIG						R3,8		
6	Taung High Mast (20)	MIG						R3mil		
								R21,4mil		
7	Roads (Modimong/Cokonyane)	0110						R2mil		
8	Ditompong 293	**Rural Sanitation**	Y	06 NOV 2009	Y	11/DEC/2009	Y	**Dr Ruth DM**	Y	
9	Shaleng 380									
10	Mokgareng 293									
11	Lekgabeng 293									
12	Mogopela A 380									
14	Sewer System Taung Hospital	**0130**						**R3mil**		
15	Dry harts	**Rural Water**						**Dr Ruth DM**		
16	Khibicwane						Y			
17	Mogopela A									
18	Matlhako I&II									
19	Seoding /sekhing									
20	Refurbishment of Tank stand									
21	Takaneng/Vaaltuin	**Electricity**	Y				Y	**Eskom/Depart Energy**		
22	Norlim/Mokasa									
23	Matsheng (88)									
24	Manoko (25)									
25	Infills (200)									
26	Kgomotso (501)									
27	Mmamutla (470)									
28	Gataote (313)									
29	Kamelpuits (850)									
30	Madithamaga 250)									
31	Taung Ext 5 & Pudimoe Location	0090						**R2,5mil**		

32	Electricity Infrastructure	0090						**R0,317mil**		
33	3 X LDV	Infrastructure & Social Services Departs						R0,6mil		
34	SEWER TRUCK	Infrastructure Depart						R0.95mil		
35	LAWN MOWER	Social Serv Depart						R0,05mil		
36	Quantum	Cooperative Depart						R0,4mil		
								R2mil		
	Quick Wins Projects									
38	Package 1	Gateways (N18 Intersection)						R17,2mil		
39	Package 2	Upgrading (CBD internal roads)						R6,6mil		
40	Package 3	Public Transport Facility						R7,6mil		
41	Package 4	Public Open Space						R4,1mil		
								R36mil		
								R142mil		

Project Implementation Summary	**Water**	**Sanitation**	**Roads & SW**	**Electricity**	**Area Lighting**	**Fleet**	**Landfills**	**Thusong Centres/ Hall**	**Others**
Total nu of projects planned	6	6	6	12	100	6	2	5	1
Total nu of projects implemented	3	5	3	10	50	0	0	3 Thusong C	0
Started on Time?	Yes	No	Some	Yes	Yes	N/A	No (EIA)	Yes	N/A
Completed on Time?	On going	No	No	On going	On going			No	
Within Budget?	Yes	Yes	Yes	Yes	Yes			Yes	
Within Specifications?	Yes	Yes	Yes	Yes	Yes			Yes	
Total nu of projects not completed	3	0		0				5	
Total nu of projects not implemented	0	0	2	0	50			2	

2. Section 5: Financial Information

2.1. Departmental Projected Capital Expenditure

VOTE NO	PROJECT	BUDGET	2010						2011						TOTAL
			JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	MIG Projects	R21mil	R1,5mil	R2,5mil	R2,5mil	R2mil	R2.5mil	R2,5mil	R1,5mil	R2mil	R2mil	R0,8mil	R0,8mil	R0,8mil	R21mil
0110	Roads (Modimong/Cok)	R2mil									R2mil				
	Rural Sanitation	Dr Ruth DM													
0130	Sewer System Taung Hospital	R3mil								R0,5mil	R1mil	R1mil	R0,5mil		
	Rural Water	Dr Ruth DM													
	Electricity	Eskom													
0090	Taung X5 & Pudimoe Location	R2,5mil						R0,5mil	R1mil	R1mil					
0090	Electricity Infrst	R0,3mil						R0,1mil	R0,1mil	R0,1mil	R0,1mil				
	Municipal Fleet	R2mil					R2mil								
	NDPG Quick Wins	R35mil					R4,4mil	R4,4mil	R4,4mil	R4,4mil	R4,4mil	R4,4mil	R4,4mil	R4,4mil	
Total Monthly Expenditure															

2.2. Departmental Projected Operational Expenditure

VOTE NO	PROJECT	BUDGET	2007						2008						TOTAL
			JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	PMU	R0,96mil	R0,02mil	R0,02mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,09mil	R0,96mil
All	Fleet (Repair & Maintenance)	R4,8mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R0,4mil	R4,8mil
3010/ 3030	Roads & SW	R1,9mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R0,16mil	R1,9mil
3020	Sewer	R290,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R24,000	R290,000
3010	Water	R586,220	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R48,851	R586,220
3020	Electricity	R634,032	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R52,836	R634,032
Total Monthly Expenditure															

Section 6: Ward Information

2.3. Oversight for Ward Information

Ward	Project or Service	Output Indicator	Measure			Funding Source	Comments
			Cost	Duration	Quality/Quantity		
14	Matsheng electrification			3 months		Eskom	In progress
12	Manoko Electrification			3 months		Eskom	In progress
09	Buxton internal reticulation			4 months		Dr. RSM	In progress
08	Mokasa Bulk water			4 months		Dr RSM	In progress
07	Mokgareng sanitation			6 weeks		Dr RSM	In progress
08	Mokasa 1 Sanitation			6 weeks		Dr. RSM	In progress
07	Lokgabeng Sanitation			6 weeks		Dr. RSM	In progress
07	Ditompong sanitation			6 weeks		Dr. RSM	In progress
11	Khibicwane internal reticulation			4 months		Dr. RSM	In progress
5	Roads & Stormwater		R4,6mil	2 months		MIG	In progress
6	Myra access roads		R1mil	1 month		MIG	In progress
1	Boipelo Stormwater		R2mil	1 month		MIG	In progress
16, 20, 2	Thusong Centres		R5mil	1 month		MIG	In progress
5	Waste Management		R3,8	Multi year		MIG	In progress
4, 2,3	Taung High Mast (20)		R6mil	Multi year		MIG	In progress
11	Gateways (N18 Intersection)		R17,2mil	6 months		NT	Approved
11	Upgrading (CBD internal roads)		R6,6mil	4 months		NT	Approved
11	Public Transport Facility		R7,6mil	4 months		NT	Approved
11	Public Open Space		R4,1mil	4 months		NT	Approved
13	Sewer System Taung Hospital		R3mil			GTLM	Approved
10	Roads (Modimong/Cokonyane)		R2mil			GTLM	Approved
11, 5	Taung Ext 5 & Pudimoe Location		R2.5mil			GTLM	Approved

Signature of Director:_____ Date:_____

Signature of MM:_____ Date:_____

Greater Taung Local Municipality

Technical Service Delivery and Budget Implementation Plan
(Performance Plan)

2010/11 Financial Year

Department:Social Services

Director: G.G.Huma

Quarter: Two

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 6.1. Report on Outputs (Projects and/or Service Delivery) for each Ward:
 6.2. Oversight for Ward Information

1. Section 1: Introduction

The Technical SDBIPs of the Directorates are annually reviewed based on the contents of the IDP and the Top Layer SDBIP.

The Technical SDBIP informs the Performance Agreements of the Directors as well as the activities of the relevant Department.

A unique number is assigned to each Key Performance Indicator which is captured in the Top Layer SDBIP and then carried over to the Technical SDBIP for purposes of easy reference and alignment. The number also refers to the director responsible for implementation.

Measurable Outputs were developed to ensure the implementation of the Key Performance Areas and Indicators.

The Top Layer and Technical SDBIPs is dynamic documents that need to be improved and updated on a quarterly basis throughout the course of the year also with cross checking between the two sets of documents which means that the directors need to pro-actively and continuously need to update the Strategic Manager of such improvements that need to effected on the Top Layer.

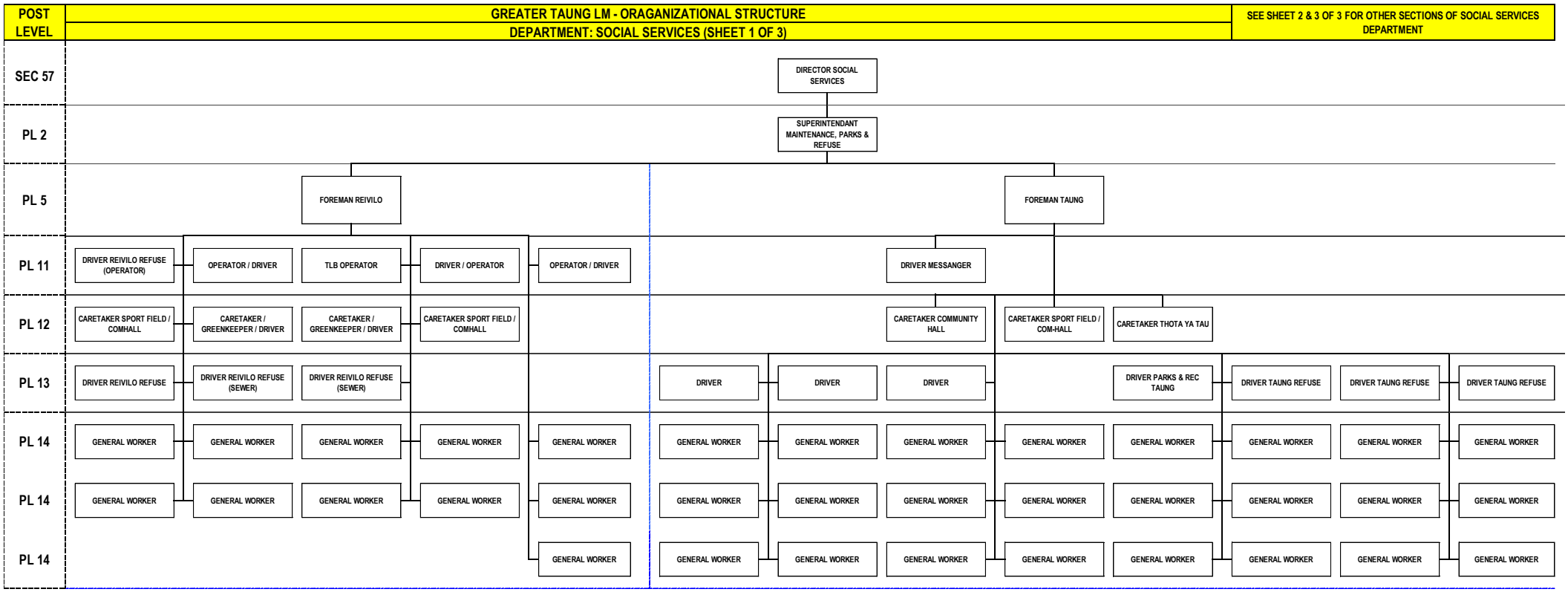
It is required of directors to improve on their Technical SDBIPs to ensure the development of Measurable Outputs to cater for all the dynamics of the activities in the department especially in those areas of service delivery not politically covered or informed for e.g. Free Basic Services and day to day service delivery of the department.

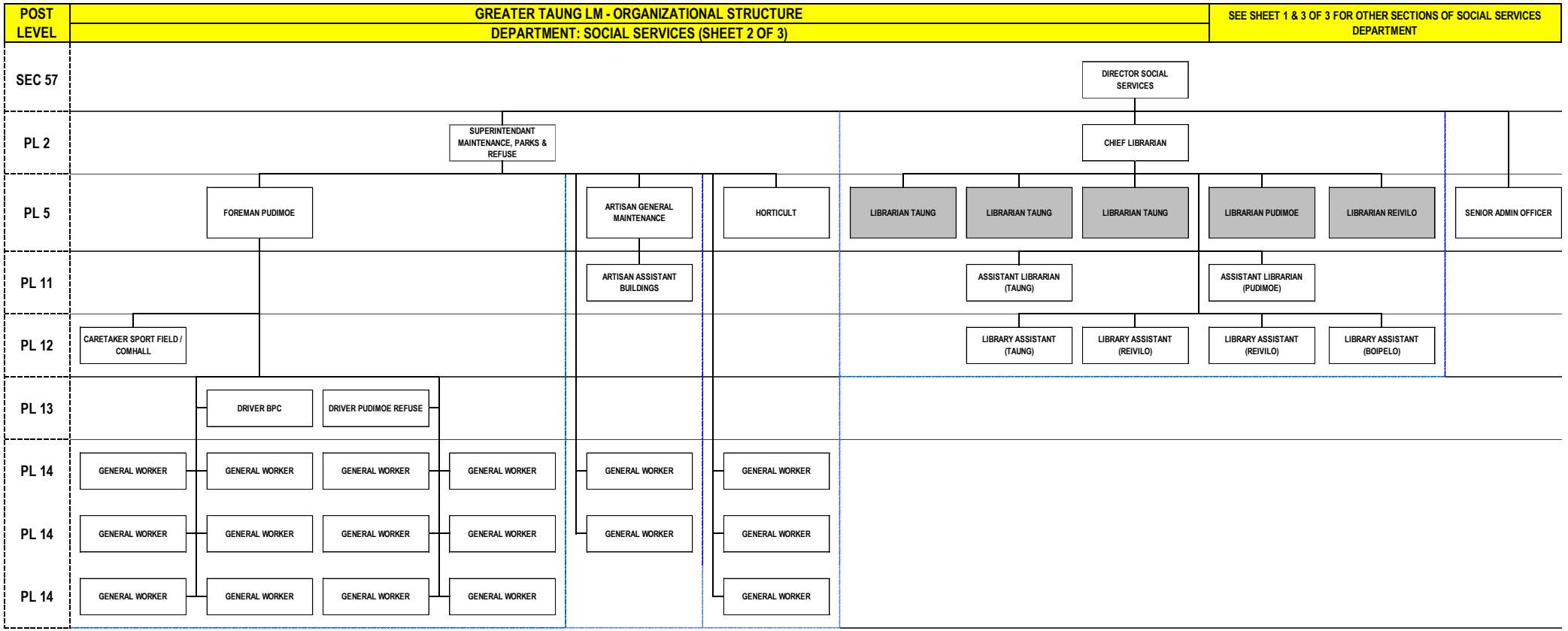
The challenge in the Technical SDBIPs is to clearly define the role of the Director linked to Measurable Outputs.

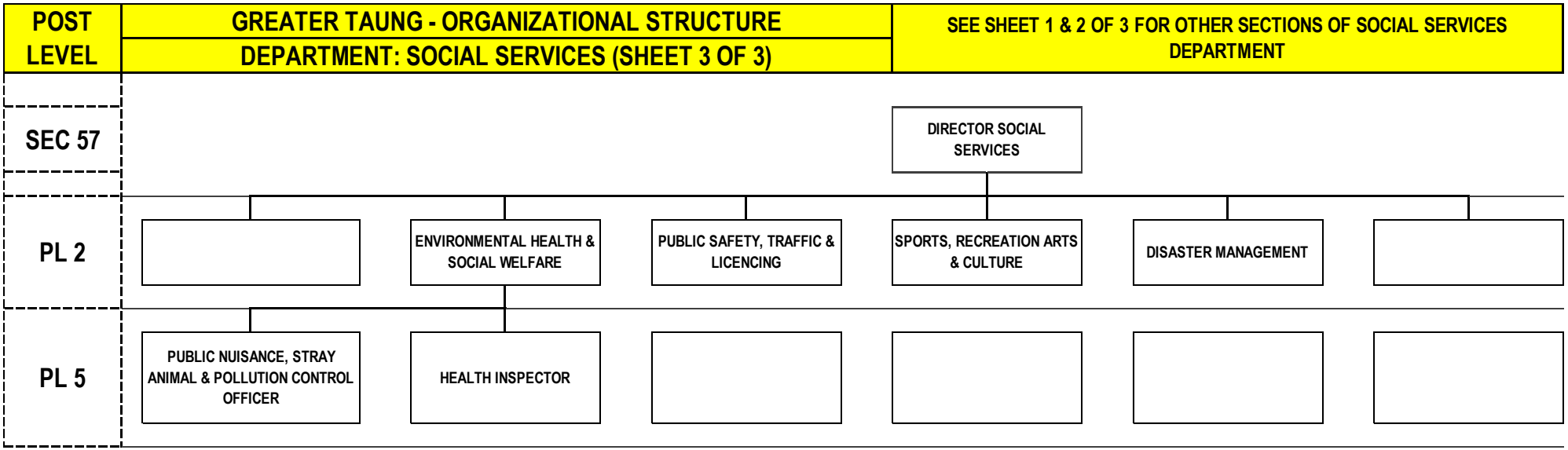
The Technical SDBIPs will also be used tool to do the Quarterly Reporting, Bi-annual Assessment and the Annual Report.

2. Section 2 : Institutional Profile of the Department

2.1. Organizational Structure of the Department




POST LEVEL
GREATER TAUNG LM - ORGANIZATIONAL STRUCTURE
DEPARTMENT: SOCIAL SERVICES (SHEET 2 OF 3)
SEE SHEET 1 & 3 OF 3 FOR OTHER SECTIONS OF SOCIAL SERVICES DEPARTMENT
SEC 57
DIRECTOR SOCIAL SERVICES
PL 2
SUPERINTENDANT MAINTENANCE, PARKS & REFUSE
CHIEF LIBRARIAN
PL 5
FOREMAN PUDIMOE
ARTISAN GENERAL MAINTENANCE
HORTICULT
LIBRARIAN TAUNG
LIBRARIAN TAUNG
LIBRARIAN TAUNG
LIBRARIAN PUDIMOE
LIBRARIAN REIVILO
SENIOR ADMIN OFFICER
PL 11
ARTISAN ASSISTANT BUILDINGS
ASSISTANT LIBRARIAN (TAUNG)
ASSISTANT LIBRARIAN (PUDIMOE)
PL 12
CARETAKER SPORT FIELD / COMHALL
LIBRARY ASSISTANT (TAUNG)
LIBRARY ASSISTANT (REIVILO)
LIBRARY ASSISTANT (REIVILO)
LIBRARY ASSISTANT (BOIPELO)
PL 13
DRIVER BPC
DRIVER PUDIMOE REFUSE
PL 14
GENERAL WORKER
PL 14
GENERAL WORKER
PL 14
GENERAL WORKER


POST LEVEL
GREATER TAUNG - ORGANIZATIONAL STRUCTURE
DEPARTMENT: SOCIAL SERVICES (SHEET 3 OF 3)
SEE SHEET 1 & 2 OF 3 FOR OTHER SECTIONS OF SOCIAL SERVICES DEPARTMENT
SEC 57
DIRECTOR SOCIAL SERVICES
PL 2
ENVIRONMENTAL HEALTH & SOCIAL WELFARE
PUBLIC SAFETY, TRAFFIC & LICENCING
SPORTS, RECREATION ARTS & CULTURE
DISASTER MANAGEMENT
PL 5
PUBLIC NUISANCE, STRAY ANIMAL & POLLUTION CONTROL OFFICER
HEALTH INSPECTOR

2.2. Employee and Post Status Information:

NB: The information reflected in this table must be aligned with the approved Budget and Organizational Structure.

NB: The information reflected in this table must be aligned with the approved Budget and Organizational Structure.

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
1	DIRECTOR	GG HUMA	Y		B.ADMIN DEGREE	UNIVERSITY DEGREE	√					√	
2	SUPERINTENDENT MAINTENANCE	D CLAPTON	Y		STD 10,TECHNICAL EXPERIENCE	STD 10,TECHNICAL EXPERIENCE				√		√	
3	CHIEF LIBRARIAN	DG KOBOYAPUDI	Y		B.TECH LIBRARY AND INFORMATION SCIENCE,N.DIPLOMA LIBRARY AND INFORMATION	3YEAR DIPLOMA/DEGREE	√						√
4	LIBRARIAN	W.M.MINYUKO	Y		B.BIBL,LIBRARY AND INFORMATION SCIENCE.HON LIBRARY AND INFOR SCIENCE	DEGREE	Y					Y	
5	LIBRARIAN	K.S.MODIBA	Y		B.BIBL,LIBRARY AND INFOR SCIENCE	DEGREE	Y						Y
6	ASSISTANT LIBRARIAN	R NTETA	Y		N.DIP,LIBRARY AND INFORMATION SCIENCE	DIPLOMA	√						√
7	ASSISTANT LIBRARIAN	TE OKAECWE	Y		N.DIP,LIBRARY AND INFORMATION SCIENCE	DIPLOMA	√					√	
8	LIBRARY ASSISTANT	P.R.TOKWE	Y		LLB(LAW)	STD10 AND COMPUTER	Y					Y	
9	LIBRARY ASSISTANT	M.V.NTSONDA	Y		STD10 AND COMPUTER	STD10 AND COMPUTER	Y						Y
10	LIBRARY ASSISTANT	M KOEKEMOER	Y		STD 10 AND COMPUTER LITERACY	ST10 AND COMPUTER LITERACY				√			√
11	LIBRARY ASSISTANT	TN MEKGWE	Y		STD 10 AND COMPUTER LITERACY	ST10 AND COMPUETR LITERACY	√						√
12	LIBRARY ASSISTANT	SE MOGAKWE	Y		STD 10 AND COMPUTER LITERACY	ST10 AND COMPUETR LITERACY	√						√
13	LIBRARY ASSISTANT	MV LESAWANA	Y		STD 10 AND COMPUTER LITERACY	ST10 AND COMPUTER LITERACY	√						√

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
14	HORTICULTURIST	P ITUMELENG	Y		HORTICULTURE DIPLOMA	DIPLOMA	√						√
15	FOREMAN	J MARUPING	Y		STD10AND DRIVERS LICENCE	STD10 AND DRIVERS LICENCE	√					√	
16	FOREMAN	OJ DITHEJANE	Y		STD 10 AND DRIVERS LICENCE	STD10 AND DRIVERS LICENCE	√					√	
17	SENIOR ADMINISTRATOR	P NTLHARAPANE	Y		MANAGEMENT ASSISTANT DIPLOMA STD 10 AND DRIVERS LICENCE	STD 10 AND TYPING	√						√
18	MAINTENANCE GENERAL WORKER	D SIMA	Y		ABET	-	√					√	
19	DRIVER REFUSE	H GOUWS	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
20	DRIVER REFUSE	P KGATLANE	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
21	DRIVER SEWER	P LEEUW	Y		ABET LEVEL 1	STD8 AND DRIVERS LICENCE	√					√	
22	OPERATOR DRIVER	TAB PAMPOEN	Y		ABET LEVEL 1	STD8 AND DRIVERS LICENCE	√					√	
23	DRIVER REFUSE	F JACOBS	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
24	DRIVER OPERATER	J MOGAKWE	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
25	DRIVER REFUSE	T GABANAKGOSI	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
26	DRIVER REFUSE	MI THEJANE	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
27	DRIVER REFUSE	ZD SEFUBA	Y		STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE	√					√	
28	DRIVER REFUSE	J MOENG	Y		STD6 AND DRIVERS LICENCE	STD8 DRIVERS LICENCE	√					√	
29	GENERAL WORKER	A SELOGILWE	Y		ABET LEVEL 1	ABET	√					√	
30	GENERAL WORKER	J.BLOUBERG	Y		ABET LEVEL 1	ABET	√					√	
31	GENERAL WORKER	P.ZENZILE	Y		ABET LEVEL 1	ABET	√					√	
32	CARETAKER	L.MOKAE	Y		ABET LEVEL 1	ABET	√					√	
33	GENERAL WORKER	J.ASVOEL	Y		ABET LEVEL 1	ABET	√					√	

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
34	GENERAL WORKER	A.JACOBS	Y		ABET LEVEL 1	ABET	√					√	
35	CARETAKER	A.PIETERSON	Y		ABET LEVEL 1	ABET	√					√	
36	CARETAKER	S.MOKAE	Y		ABET LEVEL 2	ABET	√					√	
37	GENERAL WORKER	L.KOIKANYANG	Y		ABET LEVEL 1	ABET	√					√	
38	GENERAL WORKER	J.Mc DONALD	Y		STD8	ABET	√					√	
39	GENERAL WORKER	B.MERE	Y		ABET LEVEL 1	ABET	√					√	
40	CARETAKER	J.TELEDIMO	Y		ABET LEVEL 1	ABET	√					√	
41	GENERAL WORKER	J.MOCHWEN	Y		STD8 AND DRIVERS LICENCE	ABET	√					√	
42	CARETAKER	M.SHUPING	Y		STD8	ABET	√					√	
43	GENERAL WORKER	M.MOOKI	Y		STD8	ABET	√					√	
44	GENERAL WORKER	S.C BOBO	Y		STD8	ABET	√					√	
45	GENERAL WORKER	M.L.MAPALENTWA	Y		STD8	ABET	√					√	
46	GENERAL WORKER	F.MMUSI	Y		STD8	ABET	√					√	
47	GENERAL WORKER	OJ NKUYAGE	Y		STD8	ABET	√					√	
48	GENERAL WORKER	GV SEIMELO	Y		STD8	ABET	√					√	
49	GENERAL WORKER	M MONNAPULA	Y		STD8	ABET	√					√	
50	GENERAL WORKER	A MOTLOGELWA	Y		STD8	ABET	√					√	
51	GENERAL WORKER	ES BOBO	Y		STD8	ABET	√					√	
52	GENERAL WORKER	M MOTATE	Y		STD8	ABET	√					√	
53	GENERAL WORKER	MT SEDUMEDI	Y		STD8	ABET	√					√	
54	GENERAL WORKER	S MWALE	Y		STD8	ABET	√					√	
55	GENERAL WORKER	W MORWAENG	Y		-	ABET	√					√	
56	GENERAL WORKER	J MOCUMI	Y		STD5	ABET	√					√	
57	CARETAKER	G MASIGO	Y		STD10 AND COMPUTER	ABET	√					√	
58	GENERAL WORKER	M TEKOLO	Y		STD5	ABET	√					√	
59	GENERAL WORKER	J.MAINE			STD8	ABET							
60	GENERAL WORKER	O.S.MOSETLHO			STD8	ABET							
61	GENERAL WORKER	A.MABE			STD8	ABET							
62	GENERAL WORKER	M.L.THUSANG			STD8	ABET							
63	GENERAL WORKER	M.E.MAJE			STD8	ABET							
64	GENERAL WORKER	L.V.SETLHAPO			STD5	ABET							
65	GENERAL WORKER	C.T.MAINE			STD8	ABET							
66	GENERAL WORKER	M.C.DILOTSOTLHE			STD8	ABET							

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
67	GENERAL WORKER	K.D.OLIPHANT			STD8	ABET							
68	GENERAL WORKER	O.D.MOKAKANE			STD8	ABET							
69	GENERAL WORKER	P.E.SEIPONE			STD8	ABET							
70	GENERAL WORKER	D.P.MODIAKGOTLA			STD10	ABET							
71	GENERAL WORKER	M.M.KOOBEETSENG			STD8	ABET							
72	GENERAL WORKER	L.T.MOOKA			STD8	ABET							
73	GENERAL WORKER	O.D.NTIKANG			STD8	ABET							
74	GENERAL WORKER	D.J.SANOKE			STD11	ABET							
75	GENERAL WORKER	T.J.MORWENG			-	ABET							
76	GENERAL WORKER	M.J.FILANE			STD8	ABET							
77	GENERAL WORKER	K.A.KHABENG			STD8	ABET							
78	GENERAL WORKER	B.M.MOSEGELENG			STD10	ABET							
79	GENERAL WORKER	E.S.SEDISHO			STD8	ABET							
80	GENERAL WORKER	J.TELEDIMO			STD8	ABET							
81	GENERAL WORKER	K.M.NAKANA			STD10	ABET							
82	DRIVER	T.P.KAI			STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE							
83	DRIVER	M.D.MASIU			STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE							
84	DRIVER	T.G.MOJAKI			STD8 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE							
85	GENERAL WORKER	K.M.MABEBE			STD8	ABET							
86	GENERAL WORKER	M.A.MOTLOGELWA			STD8	ABET							
87	FOREMAN	A.BLOUW			STD10 AND DRIVERS LICENCE	STD8 AND DRIVERS LICENCE							
Total Nu Posts Budgeted For			**71**		**Total Nu Of Black Employees**		**81**				**0**	**63**	**18**
Total Nu Posts Not Budgeted				**17**	**Total Nu Of Indian Employees**			**0**			**0**	**0**	
Total Nu Of Vacant Posts			**0**		**Total Nu Of Coloured Employees**				**0**		**0**	**0**	**0**
Total Nu Of Acting Positions			**0**		**Total Nu Of White Employees**					**2**	**0**	**1**	**1**
Total Nu Of Vacant Posts Filled			**23**	**N**	**Total Nu Of Physically Challenged Employees**						**0**	**0**	**0**

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
Total Nu Of Posts						**Total Male Employees**						**64**	
Total Nu of Employees			**85**			**Total Female Employees**							**19**

2.3. Summary: Status of Departmental Post Levels

Type	Equity					Gender		Vacant	Total Nu	Cost in Rand
	Black	Indian	Colour	White	Disable	Male	Female			
Legislators (Political Office)										
Directors & Corporate Managers	1					1			1	
Professionals										
Technicians & Trade Workers	4			1		5			5	
Community & Personal Service Workers										
Clerical & Administrative Workers	8					2	8		10	
Machine Operators & Drivers	13					13			13	
Labourers										
Apprentices										
Total	**26**			**1**		**21**	**8**		**29**	

2.4. Statement on the Departmental Structure:

The community services department is one of the biggest department in GTLM with a total staff component of 83 people.
This is an indication that GTLM does take service delivery to the community seriously, but it must be highlighted that it is still s challenge to the department to deliver a good refuse removal service due to the volumes of waste that need to be collected and due to the distances that need to be converted to render the service. The equipment available to render the service effectively is limited to the basic minimum.

3. Section 3: Functions of the Department

3.1. Departmental Purpose

1. To manage and control community services of the municipality such as strategic and business planning, monitoring and reporting on departmental performance so that current and future effectiveness of Council services, programmes and operations are achieved in a sustainable manner.
2. To provide and maintain social, sport and recreational facilities to the Greater Taung Local Municipality communities.
3. Provide management support to all subordinates with regard to planning and managing the department.

3.2. Functions of the Department

NB: This Table must be aligned with the powers and functions assigned to GTLM as well as Section 3 of the Top Layer SDBIP.

	Functions of the Department	Comment
1	REFUSE REMOVAL	NEED TO EXTEND THE SERVICE TO OTHER VILLAGES
2	PROVIDE AND MAINTAIN CEMENTRIES AND PARKS	THEY NEED TO BE UPGRATED
3	SPORTS AND RECREATION	THERE IS A NEED FOR MORE FACILITIES
4	DISATER MANAGEMENT	DONE IN CONJUNCTION WITH BOPHIRIMA DISTRICT MUNICIPALITY
5	PROVIDE AND MAINTAIN COMMUNITY HALLS	OUT OF SIX; ONLY ONE IS IN GOOD CONDITION
6	WASTE MANAGEMENT	NEW DUMPING SITES NEEDED
7		

3.3. Support To and From Other Departments:

FUNCTIONS	SUPPORT		SUPPORT REQUIRED
	TO	FROM	
MIG PROJECTS		Technical	PROJECTS MANAGEMENT AND TECHNICAL SUPPORT
STAFF PLACEMENT		Corporate	HUMAN RESOURCE SERVICES
DISASTER MANAGEMENT		FINANCE DEPARTMENT	ASSIST WITH PAYOUT FOR THE DISASTER RELIEF
CUSTOMER SATISFACTION		CORPORATE SERVICES	• ATTEND TO CUSTOMER COMPLAINTS WITHIN 24HRS • COMMUNITY WELCOME IN MY OFFICE DAILY • APPLY THE BATHOPELE PRINCIPLE
PROMOTE GOOD GOVERNANCE	All other departments	MUNICIPAL MANAGER	1. ATTEND MONTHLY MANAEMENT MEETINGS 2. REVIEW AND IMPLEMENT A DELEGATION SYSTEM 3. HOLD REGULAR PORTFOLIO COMMITTEEMEETINGS AND ASSIST THE COMMITTEE IN THEIR OVERSIGHT ROLE 4. REACT TO DEPARTMENTAL INTERNAL AUDIT REPORT
PERSONNEL TRAINING		CORPORATR SERVICES	IDENTIFY TRAINING NEEDS IN MY DEPARTMENT
SUPPLY CHAIN MANAGEMENT		FINANCE DEPARTMENT	BIDS EVALUATION AND ADJUDICATION

4. Section 4: Departmental Strategic Focus Areas, Objectives, Strategies, KPAs, KPIs (Outputs) and Targets For Planning, Monitoring & Evaluation

4.1. Departmental Scorecard

WEIGHT	KPA No	Key Performance Area (Focus Areas)	KPIs Relevant to the Department			
			Perspective 1	Perspective 2	Perspective 3	Perspective 4
Must =100%			Customer	Financial	Innovation, Learning & Growth	Internal Business
20%	1	**Municipal Transformation and Organisational Development**			Sports activities	Departmental monthly meetings
50%	2	**Infrastructure Development and Service Delivery**	Refuse Removal			
0%	3	**Local Economic Development**				
10%	4	**Municipal Financial Viability and Management**		Capital Expenditure		
20%	5	**Good Governance and Public Participation**	Cleaning Campaign			Portfolio committee meetings

4.2. Detail Output Planning, Monitoring and Evaluation Sheets:

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA
GTLM KPA Nu ➔	SOS.1.	Households Refuse Removal			Financial Year ➔ 2010/11
GTLM KPA Description ➔					National KPA ➔ 2
Baseline Indicator ➔		Currently the service is rendered in Taung(CBD),Extention 6, Extention4, Reivilo Town, Boipelo, Pudumoe			
Objective ➔		To provide refuse removal in the entire GTLM including but not limited to villages			
Strategies ➔		• Do a status quo analysis for the villages, develop plan and link to an integrated waste management. • Ensure provision of adequate equipment for refuse management • Lobby and mobilize for more funding			
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	GTLM Operating Budget		2010/11	0140	
2	GTLM Capital Budget				
3					
	Total Budget	R 10,046,843			

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.1.1	Weekly Refuse Removal in 2645 Households											
Output KPI Description ➔													
	PMS Category	Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targescts	Quantity	2645 Households			2645 Households			2645 Households			2645 Households		
	Quality	Effective and efficient(once a week)			Effective and efficient(once a week)			Effective and efficient(once a week)			Effective and efficient(once a week)		
	Ward(s)	1,5,11			1,5,11			1,5,11			1,5,11		
	Town(s)/Village(s)	Same as Baseline Indicator			Same as Baseline Indicator			Same as Baseline Indicator			Same as Baseline Indicator		
	Activities (Process Indicators)	• Random inspection of collection points • Review Route Plan • Purchase new tipper truck • Daily delivering of collected refuse to the dumping site • Purchase a LDV • Purchase refuse bins			• Random inspection of collection points • Review Route Plan			• Organize a cleaning campaign • Random inspection of collection points			•Organize a cleaning campaign • Random inspection of collection points		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	RMarch	April	May	June
	Operational Budget Planned	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91	R837236,91
	Capital Budget Planned			R810 000									
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		• Random inspection is done • Route plan have been reviewed • Tipper truck and LDV has been forwarded to fleet management • Refuse is collected and delivered to the landfill site daily • Tender has gone out for refuse bins			• Random inspection is done • Route plan have been reviewed • Cleaning campaign was conducted			• Cleaning was done at Taung, Reivilo and Pudumoe • Inspection of collection points done					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	SOS.1.1	Weekly Refuse Removal in 2645 Households			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Variance between Planned & Achieved					
Reason for Variance					
Challenges Experienced		Hawkers are throwing refuse around all over town			
Remedial Action taken to Resolve Challenges		Move hawkers to a designated area near taxi rank			
Proposals to Improve (Turn-around Strategy)		Quick-wins project from the NDPG			
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						G.G.HUMA	
GTLM KPA Nu ➔	SOS.2	CEMETERIES				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	2
Baseline Indicator ➔		Unfenced and not maintained					
Objective ➔		To provide, control and maintain cemeteries					
Strategies ➔		• Supply fence to all wards for the cemeteries • Regular maintainance • Ensure burial management					
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment		
1	GTLM		2010/11				
2							
3							
Total Budget		R550 000					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.2.1.	Fence Pudimoe Cemetery(Pallisade)											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity							One					
	Quality							Palisade fence					
	Ward(s)							5					
	Town(s)/Village(s)							Pudumoe					
	Activities (Process Indicators)	• Advertise tender			• Appoint contractor and start implementation •			• Completion and hand-over			•		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned				R184 000	R184 000	R184 000						
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Tender has been advertised			Contractor not yet appointed			Project has been completed					
Variance between Planned & Achieved					Scope of work has been increased								
Reason for Variance					Scope of work was increased to cover the entire cemetery								
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔ SOS.2.2		Maintenance of Cemeteries												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	3			3			3			3			
	Quality	Regular maintenance			Regular maintenance			Regular maintenance			Regular maintenance			
	Ward(s)	1, 5, 11			1, 5, 11			1, 5, 11			1, 5, 11			
	Town(s)/Village(s)	Pudumoe, Reivilo and Taung			Pudumoe, Reivilo and Taung			Pudumoe, Reivilo and Taung			Pudumoe, Reivilo and Taung			
	Activities (Process Indicators)	• Random inspection of cemeteries • Draw up a maintenance plan			• Random inspection of cemeteries • Cleaning of cemeteries			• Random inspection of cemeteries • Cleaning of cemeteries			• Random inspection of cemeteries • Cleaning of cemeteries			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		• Random inspection is regularly done • Maintenance plan has been drawn			• Random inspection is done • Depot, Reivilo and Pudumoe cemeteries were cleaned by municipal employees who were not at work during Samwu strike.			• Inspection is regularly done • Cleaning of cemeteries was done						
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	**SOS.2.3**	**Develop a Master Plan for Cemetery development and maintenance**												
Output KPI Description ➔														
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**			
Planned Targets	**Quantity**							One						
	Quality							Well informed long term						
	Ward(s)							All						
	Town(s)/Village(s)							All						
	Activities (Process Indicators)	• Analysis of current status			• Development of the plan • Submit to portfolio committee • Submit to council			• Integration into the IDP			•			
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Analysis of current status is done			• Master plan is developed • Will be submitted to portfolio committee and to council			Not yet integrated in the IDP						
Variance between Planned & Achieved								Portfolio committee have not yet convene						
Reason for Variance														
Challenges Experienced		Out of 126 villages, on average every village has 3 to 5 cemeteries or more, and fence got stolen												
Remedial Action taken to Resolve Challenges		Involvement of the traditional houses and the communities to take responsibility at cemeteries												
Proposals to Improve (Turn-around Strategy)		Extend services to rural villages and encourage them to pay for the services.												
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						G.G.HUMA	
GTLM KPA Nu ➔	SOS.3	LOCAL AMENETIES (HALLS)				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	2
Baseline Indicator ➔		Some Wards does not have sufficient Community Halls.					
Objective ➔		To provide one community hall per ward					
Strategies ➔		• To ensure development of community halls per ward annually • Lobby and mobilize funding to address backlog. • Plan and prioritize areas without community halls					
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment		
1	GTLM		2010/11		Planning		
2							
3							
Total Budget							

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.3.1.	Develop a plan for development of community halls											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity							One					
	Quality							Prioritized and approved long term					
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Analysis of current status			• Submit to Council for prioritization and approval by End Nov			• Integration to the IDP			Submit to Infrastructure Development for registration		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Analysis of current status is on-going			Was submitted to portfolio committee and resolved that we stick to the priority list as is in the CBP.			Not yet integrated in the IDP					
Variance between Planned & Achieved								Will be submitted in next portfolio committee sitting					
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	SOS.4.	LOCAL AMENETIES (Maintenance ofThusong Service Center)			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Three Thusong Service Center are currently in construction				
Objective ➔		To provide, control and maintain all local amenities in GTLM				
Strategies ➔		• Accommodate key sector departments • Make provision in the organizational structure for the Center Management • Ensure Budget provision for the management of the Thusong Service Centres				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1			2010/11			
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.5.2.	Management and maintenance of Thusong Service Centers											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				Three								
	Quality												
	Ward(s)				2, 15, 20								
	Town(s)/Village(s)				Moretele, Kokomeng, Losasaneng								
	Activities (Process Indicators)	• Control and maintenance of the TSC • Identify and allocate according to the needs of key sector depts..			• Control and maintenance of the centers			• Control and maintenance of the centers			•Control and maintenance of the centers		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		• The TSC have just been completed and yet to be handed over to the municipality by the contractors • A meeting was held with all sector departments to inform them about the TSC			The three TSC are 98% complete and occupation will be at the end of February			The TSC has not been handed over yet because of electricity connection					
Variance between Planned & Achieved								Delay by Eskom to connect electricity					
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	SOS.5.2.	Management and maintenance of Thusong Service Centers			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Proposals to Improve (Turn-around Strategy)				Make provision in revised budget for operational expenditure Make provision for the post in the organizational structure	
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						G.G.HUMA
GTLM KPA Nu ➔	SOS.5	LOCAL AMENETIES (Admin Office Entrance Renovation)			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Congested entrance at Taung Admininistration Offices				
Objective ➔		To renovate Taung Admin Entrance to create a more conjusive enviroment				
Strategies ➔		• Use building methods that will enhance the look and feel at the entrance				
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment	
1	GTLM	R500 000	2010/11			
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.5.1	To have a face-lifted, modern reception area											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	One											
	Quality												
	Ward(s)	11											
	Town(s)/Village(s)	Taung											
	Activities (Process Indicators)	• Have an architectural desingn • Advertise tender for construction			• Appoint contractor and start construction						•On-going maintenance of the offices		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned					R125 000	R125 000	R125 000	R125 000				
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		• Architectural design done • Tender has been advertised			Contractor is not appointed because management have resolved that those funds must instead be diverted to do feasibility/ geo-tech studies in order to build one level of offices on top of the existing structure.								
Variance between Planned & Achieved													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	SOS.5.1	To have a face-lifted, modern reception area			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Reason for Variance					
Challenges Experienced			Lack of office space		
Remedial Action taken to Resolve Challenges			Source funds and build / extend existing offices		
Proposals to Improve (Turn-around Strategy)			Council Chamber to be build in 2012 funded by NDP		
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	SOS.6	MAINTENANCE OF SPORTS FIELDS AND GOLF COURSE			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Currently maintaining sports fields: 1 in Taung, 1 in Pudimoe ,1 in Reivilo, 1 in Boipelo, 1 in Thota Ya Tau and 1 in Manthe				
Objective ➔		To maintain all the sport fields in Greater Tauing during the course of the year.				
Strategies ➔		• Utilize minimum resources to optimally				

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	GTLM	R 820,733	2010/2011	3010	
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes

Output KPI Nu ➔	SOS.6.1	Maintenance of Sport Fields
Output KPI Description ➔		

	PMS Category	Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	5			5			5			5		
	Quality	Well maintained, ready to use			Well maintained, ready to use			Well maintained, ready to use			Well maintained, ready to use		
	Ward(s)	Ward 1, 5, 6,			Ward 1, 5, 6,			Ward 1, 5, 6,			Ward 1, 5, 6,		
	Town(s)/Village(s)	Taung, Pudimoe, Reivilo, Manthe, Thota ya Tau			Taung, Pudimoe, Reivilo, Manthe, Thota ya Tau			Taung, Pudimoe, Reivilo, Manthe, Thota ya Tau			Taung, Pudimoe, Reivilo, Manthe, Thota ya Tau		
	Activities (Process Indicators)	• General Maintenance • Scarification • Application of fertilizer • Control of weeds • Maintenance of irrigation system • Grass cutting			• General Maintenance • Grass cutting			• General Maintenance • Application of fertilizers • Pest and disease control • Repair and maintenance of irrigation system			• General Maintenance • • Last application of Fertilizers		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000	R68 000
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		All the maintenance has been done			All the maintenance has been done			All the above have been done					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						G.G.HUMA	
GTLM KPA Nu ➔	SOS.7	DEVELOPMENT AND MAINTENANCE OF PARKS				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	2
Baseline Indicator ➔		One park in Pudumoe					
Objective ➔		To develop new park in Pudumoe					
Strategies ➔		•					
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment		
1	GTLM		2010/2011	5020			
2							
3							
Total Budget		R500,000					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.7.1	Construction of a new park in Pudumoe											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				One								
	Quality				• Well maintained								
	Ward(s)				5								
	Town(s)/Village(s)				Pudimoe								
	Activities (Process Indicators)	• Tender advertisement			Appoint contractor and start construction			Maintenance			Maintenance		
	Budget Input Indicators:	July	ugust	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned				R166 666	R166 666	R166 666						
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Tender has been advertised			No appointment								
Variance between Planned & Achieved					Validity period of the tender has expired								
Reason for Variance					Instead of doing the project in phases, it will be done once and completed								
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	SOS.8	DEVELOPMENT AND MAINTENANCE OF MUNICIPAL GARDENS			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		4=Taung(Administration/Political/Library, New in training Center), 1= Reivilo, 1 = Pudimoe				
Objective ➔		To provide a healthy and conjucive working enviroment				
Strategies ➔		• Plant indigenous trees and plants				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	GTLM		2010/2011	3010		
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.8.1	Well maintained gardens.											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	4			4			4			4		
	Quality	.											
	Ward(s)	1,			1,			1,			1,		
	Town(s)/Village(s)	Taung, Reivilo, Pudumoe			Taung, Reivilo, Pudumoe			Taung, Reivilo, Pudumoe			Taung, Reivilo, Pudumoe		
	Activities (Process Indicators)	• **Full Maintenance to all 4 Municipal** gardens -Scarification -Application of fertilizer -Control of weeds -Repair and maintenance of irrigation system			• **Continue with the maintenance** -Grass cutting -Application of fertilizer			• **Maintenance** -Application of fertilizers -Pest and disease control -Repair and maintenance of irrigation system			• **On going maintenance**		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		All the activities has been achieved			All the maintenance has been done			All the above have been done					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	SOS.9	LIBRARY SERVICES			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Currently the service is rendered in Iosasaneng, Cokonyane, Buxton and Manthe				
Objective ➔		To provide Library Service in Greater Taung				
Strategies ➔		• Marketing and promoting library service to raise the profile of library to communities and infrom them of available services • expand library services to other far and remote areas within the jurisdiction of Greater Taung (by traveling/ mobile library • Maintain and develop an extensive technological and electronic infrastructure to support library services				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1		R57641 00	2010/2011			
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.9.1	Mobile Library service: Outreach programme											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	12			12			12			12		
	Quality												
	Ward(s)	09,10,14,and 20			09,10,14 and 20			09,10,14 and 20			09,10,14 and 20		
	Town(s)/Village(s)	Buxton, Cokonyane, Manthe and Losasaneng			Buxton, Cokonyane, Manthe, Losasaneng			Buxton, cokonyane, Manthe and Losasaneng			Buxton, Cokonyane, Manthe and Losasaneng		
	Activities (Process Indicators)	• Reference service • Government Information services • Photocopy service • Internet access • Toy Play session • Story hours for children			• Reference service • Government information service • Photocopy service • Internet access • Toy Play session • Story hours for children			• Reference Service • Government information service • Photocopy service • Internet access • Toy Play session • Story hours for children			•Reference Services •Government information services •Photocopy service •Internet access •Toy Play session •Story hours for children		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned			R6404 00	R6404 00	R6404 00	R6404 00	R6404 00	R6404 00	R6404 00	R6404 00	R6404 00	
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		There were twelve (12) mobile library services visits.			All the above programmes has been done			All the above programmes has been done					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced		Computers in the mobile library got damage due to gravel roads											
Remedial Action taken to Resolve Challenges		The DSAC (technicians) are attending to the problems											

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	SOS.9.1	Mobile Library service: Outreach programme			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Proposals to Improve (Turn-around Strategy)					
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	SOS.10	Library Service			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Currently this service is rendered in extension 6, Pudimoe, Reivilo, Boipelo Mobile Library service is rendered in Losasaneng, Buxton , Manthe and Cokonyane				
Objective ➔		To provide and promoting library service in the entire Greater Taung Municipality				
Strategies ➔		• Marketing and promoting library service to raise the profile of library to communities and infrom them of available services • expand library services to other far and remote areas within the jurisdiction of Greater Taung (by traveling/ mobile library • Maintain and develop an extensive technological and electronic infrastructure to support library services.				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	Dept of DSAC	R670 000	2010/11	0025		
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.10.1	Well equipped, functional library											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality	Cost effective											
	Ward(s)	11			1								
	Town(s)/Village(s)	All library			Reivilo								
	Activities (Process Indicators)	• Purchase five well programme computers • install printer/ fax machine at Taung library			• Install a detector system at Reivilo library • Inset magnetic strips in all the books at Reivilo library • Bar –code all Reivilo Library			• On- going services to the public			• On- going services to the public		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		None of the above was achieved			• All the books are bar-coded • Magnetic strips are inserted in all the books								

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						G.G.HUMA	
GTLM KPA Nu ➔	SOS.11	Library Services				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	2
Baseline Indicator ➔		Currently this service is rendered in extension 6, Pudimoe, Reivilo, Boipelo Mobile Library service is rendered in Losasaneng, Buxton , Manthe and Cokonyane					
Objective ➔		To provide and promoting library service in the entire Greater Taung Municipality					
Strategies ➔		• Marketing and promoting library service to raise the profile of library to communities and infrom them of available services • expand library services to other far and remote areas within the jurisdiction of Greater Taung (by traveling/ mobile library • Maintain and develop an extensive technological and electronic infrastructure to support library services.					
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment		
1	DSAC GRANT	R429, 000.00	2010/2010				
2							
3							
Total Budget							

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.11.1	Renovated, functional internet café											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality	Welcome and user-friendly library environment											
	Ward(s)	11											
	Town(s)/Village(s)	Taung											
	Activities (Process Indicators)	• Advertise tender and appoint contractor			• Start and finish renovation			• Purchase book shelve for Reivilo library • Purchase library garden furniture /ornament • Installation of telephone at Boipelo and Dryharts			• Purchase special stationary for all library e.g. tattle –tapes		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		No achievement, delay at supply chain management			Internet café is 100% complete and is operational			• Book shelve was purchased • Garden furniture was purchased					
Variance between Planned & Achieved								Installation of phone is delayed					
Reason for Variance								Delayed at Telkom					
Challenges Experienced		Processes at SCM is too slow											
Remedial Action taken to Resolve Challenges		Have engaged the SCM manager						Constantly engaging Telkom					
Proposals to Improve (Turn-around Strategy)													
General Comments		Decentralize procurement											

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	SOS.12	Library Service			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	2
Baseline Indicator ➔		Currently this service is rendered in extension 6, Pudimoe, Reivilo, Boipelo Mobile Library service is rendered in Losasaneng, Buxton , Manthe and Cokonyane				
Objective ➔		To provide and promoting library service in the entire Greater Taung Municipality				
Strategies ➔		• Marketing and promoting library service to raise the profile of library to communities and infrom them of available services • expand library services to other far and remote areas within the jurisdiction of Greater Taung (by traveling/ mobile library • Maintain and develop an extensive technological and electronic infrastructure to support library services.				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1		R80 000.00	2010/2011	2120		
2		R57 641.00	2010/2011			
3						
Total Budget		R137, 641.00				

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	SOS.12.1	Marketing and promotion of library services											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				4			4			4		
	Quality	Value add service											
	Ward(s)	All wards			Ward 1,3,5 and 11			Ward 1.3,5 and 11			Ward 1, 3,5,11		
	Town(s)/Village(s)	Reivilo, Manthe, Majeakgoro, Taung Central, Pudimoe			Taung Library, all library			All the libraries			All the libraries		
	Activities (Process Indicators)	• Women month celebration • Cluster reading competition			• Toy training • Holding reading programme			• Library Orientation • Toy training • national library week celebration			•World Book day Celebration •Easter holding reading programme •World play Day •Youth Month celebration		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		• Women"s month celebration was held in Reivilo/Boipelo community hall on the 31st August 2010 • Cluster reading competition could not materialize			• Toy training could not materialize due to examinations at the schools • Reading programs was done on the 14 December 2010 at taung library			All the above programmes has been done					
Variance between Planned & Achieved													
Reason for Variance		Government employees strike											
Challenges Experienced		Unavailability of stake-holders			Principals at respective schools don't inform us in the of the changes from their site								
Remedial Action taken to Resolve Challenges		Consultations with all stake-holders			Toy training was postponed to first week of February 2011								

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	SOS.12.1	Marketing and promotion of library services			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Proposals to Improve (Turn-around Strategy)					
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					G.G.HUMA	
GTLM KPA Nu ➔	**SOS. 13**	**STRATEGIC PLANNING AND INTEGRATION**			**Financial Year ➔**	**2010/11**
GTLM KPA Description ➔					**National KPA ➔**	**1**
Baseline Indicator ➔		Technical SDBIP submitted for approval annually				
Objective ➔		**To ensure progressive compliance with institutional and governance requirements by 2010/2011**				
Strategies ➔		•				
Budget Source		**Amount**	**Fin Year**	**Vote Nu**	**Budget Comment**	
1	GTLM	R5000.00	2010/2011	1280	Printing & stationary	
2						
3						
Total Budget		**R 5000.00**				

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	**SOS.13.1**	Develop/update departmental Technical SDBIP											
Output KPI Description ➔													
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**		
Planned Targets	**Quantity**	2 reports			1 report			Bi-annual report			3rd quarter report		
	Quality	As per guidelines			As per guidelines			As per guidelines			As per guidelines		
	Ward(s)	All			All			All			All		
	Town(s)/Village(s)	All			All			All			All		
	Activities (Process Indicators)	Review/monitor 4th quarter report and submit to portfolio committee			Review/monitor 1st quarter report and submit to portfolio committee			Review/monitor 2nd quarter report and submit to portfolio committee			Review/monitor 3rd quarter report and submit to portfolio committee		
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
	Operational Budget Planned		R1250.00			R1250.00				R1250.00			R1250.00
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Have reviewed 4th quarter report, will be submitted to next portfolio committee sitting			First quarter report was submitted to the portfolio committee			2nd quarter report was submitted to portfolio committee					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	**SOS.13.2**	Sign performance agreement												
Output KPI Description ➔														
PMS Category		**Quarter 1 – July to September**			**Quarter 2 – October to December**			**Quarter 3 – January to March**			**Quarter 4 – April to June**			
Planned Targets	**Quantity**	One												
	Quality	Approved or signed agreement												
	Ward(s)	N/A												
	Town(s)/Village(s)	N/A												
	Activities (Process Indicators)	Discuss Technical SDBIP with MM for approval			Monitoring			Monitoring			Monitoring			
	Budget Input Indicators:	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Have signed Technical SDBIP with the MM												
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						G.G.HUMA
GTLM KPA Nu ➔	SOS.14	DEVELOPMENT AND MONITORING OF THE BUDGET			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	4
Baseline Indicator ➔		2009/2010 Budget approved in May 2009 and revised budget in March 2010				
Objective ➔		GTLM annually develop and approve the Budget by May and review it during the Mid Year Budget & Performance Assessment before 25 of January				
Strategies ➔		• The budget will be informed by the IDP, TAS and other Government initiatives, NWGDS and DORA				
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment	
1	Internal sources	N/A	2010/2011		Budget process driven internally	
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	CFO 1.1	Draft budget, Revised budget and approved budget											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	One Approved Budget Time schedule			One draft of the budget by different directorates			One tabled budget and Revised budget			One Approved Budget		
	Quality	Credible			Credible			Credible			Credible		
	Ward(s)	All			All			All			All		
	Town(s)/Village(s)	All			All			All			All		
	Activities (Process Indicators)	• Prepare budget time schedule			• Preparation of the budget and align to IDP			• Submission of tabled budget and aligned to IDP and publication thereof			•Submit to Council for Approval		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Capital Budget Planned	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					Budget was prepared and aligned with the IDP								
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

4.3. Legislated Reporting Requirements Relevant to Other Institutions

This does not apply to Social Service Department.

4.4. Reporting Requirements Relevant to The Annual Report

4.5. Summary of Capital Projects

Proj No	Project Name	Vote (Sector)	Started on Time?		Completed on Time?		Within Budget?		Within Specifications?	
			Y/N	Actual Start Date	Y/N	Actual End Date	Y/N	Actual Budget	Y/N	Variance
	Thusong Service Centers at Kokomeng									
	Thusong Service Centers at Moretele									
	Thusong Service Center at Losasaneg									
	Taung Landfill site									
	Pudumoe Landfill site									
	Park in Pudumoe									
	Park in Reivilo									

Project Implementation Summary	Vote or Sector: (?????)	Vote or Sector: (?????)	Vote or Sector: (?????)	Vote or Sector: (?????)
Total nu of projects planned				
Total nu of projects implemented				
Started on Time?				
Completed on Time?				
Within Budget?				
Within Specifications?				
Total nu of projects not completed				
Total nu of projects not implemented				

5. Financial Information

5.1. Departmental Projected Capital Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
14/502	Telecon Trailer	R144 000			R144 000										
14/502	Solid rear containers	R339 750			R339 750										
14/502	Hygienic containers	R502 500			R502 500										
260/502	Renovation of Pudumoe Park	R500 000			R125 000	R125 000	R125 000	R125 000							
14/503/5	LDV	R250 000			R250 000										
14/503	Tipper Truck	R460 000			R460 000										
14/145	Refuse Bags	R317 100													
26/301	Pipe Painter	R211 800													
26/301	Sprayers														
26/301	Fence														
26/301	Maintence														
08/153	Maintenance	R317100													
08/301	Renovate reception area	R820773													
Total Monthly Expenditure															

5.2. Departmental Actual Capital Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
14/502	Telecon Trailer	R144 000													
14/502	Solid rear containers	R339 750													
14/502	Hygienic containers	R502 500													
260/502	Renovation of Pudumoe Park	R1000 000													
14/503/5	LDV	R250 000													
14/503	Tipper Truck	R460 000													
14/145	Refuse Bags	R317 100													
26/301	Pipe Painter	R211 800													
26/301	Sprayers														
26/301	Fence														
26/301	Maintence														
08/153	Maintenance	R317100													
08/301	Renovate reception area	R820773													
Total Monthly Expenditure															

5.3. Departmental Projected Operational Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Total Monthly Expenditure															

5.4. Departmental Actual Operational Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Total Monthly Expenditure															

6. Ward Information for Oversight on Projects and Service Delivery

6.1. Report on Outputs (Projects and/or Service Delivery) for each Ward:

Ward	Output Indicator Service Delivery and/or Projects	Village	Measure			Funding Source	Comments
			Quantity / Quality	Duration	Cost		
1	Renovation of Sportsground,Cemetery pallisade fencing	Boipelo				GTLM	
2	Thusong Service Center	Moretele					
3	Cemetery fencing, Renovation of community hall	Choseng					
4	Cemetery fencing	Priority list					
5	Renovation of sportsground,Cemetery pallisade fencing, Renovation of park	Pudumoe				GTLM	
6	Cemetery fencing	Priority list					
7	Cemetery fencing	Priority list					
8	Cemetery fencing	Priority list					
9	Cemetery fencing	Priority list					
10	Cemetery fencing	Priority list					
11	Renovation of sportsground,Cemetery pallisade fencing	Taung				GTLM	
12	Cemetery fencing	Priority list					
13	Cemetery fencing	Priority list					
14	Cemetery fencing	Priority list					
15	Thusong Service Center	Kokomeng					
16	Cemetery fencing	Priority list					
17	Cemetery fencing	Priority list					
18	Cemetery fencing	Priority list					
19	Cemetery fencing	Priority list					
20	Thusong Service Center	Losasaneng					
21	Cemetery fencing	Priority list					
22	Cemetery fencing	Priority list					

Greater Taung Local Municipality

Technical Service Delivery and Budget Implementation Plan
(Performance Plan)

2010/11 Financial Year

Department: Corporate services

Director: Keodihile Mokhasi

Date: March 2011

Quarter: Three

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6. **Section 6: Ward Information for Oversight on Projects and Service Delivery**

 6.1. Report on Outputs (Projects and/or Service Delivery) for each Ward

1. Introduction

The Technical SDBIPs of the Directorates are annually reviewed based on the contents of the IDP and the Top Layer SDBIP.

The Technical SDBIP informs the Performance Agreements of the Directors as well as the activities of the relevant Department.

A unique number is assigned to each Key Performance Indicator for purposes of easy reference and alignment.
The number also refers to the director responsible for implementation.

Measurable Outputs were developed to ensure the implementation of the Key Performance Areas and Indicators.

The SDBIPs is dynamic documents that need to be improved and updated on a quarterly basis throughout the course of the year.

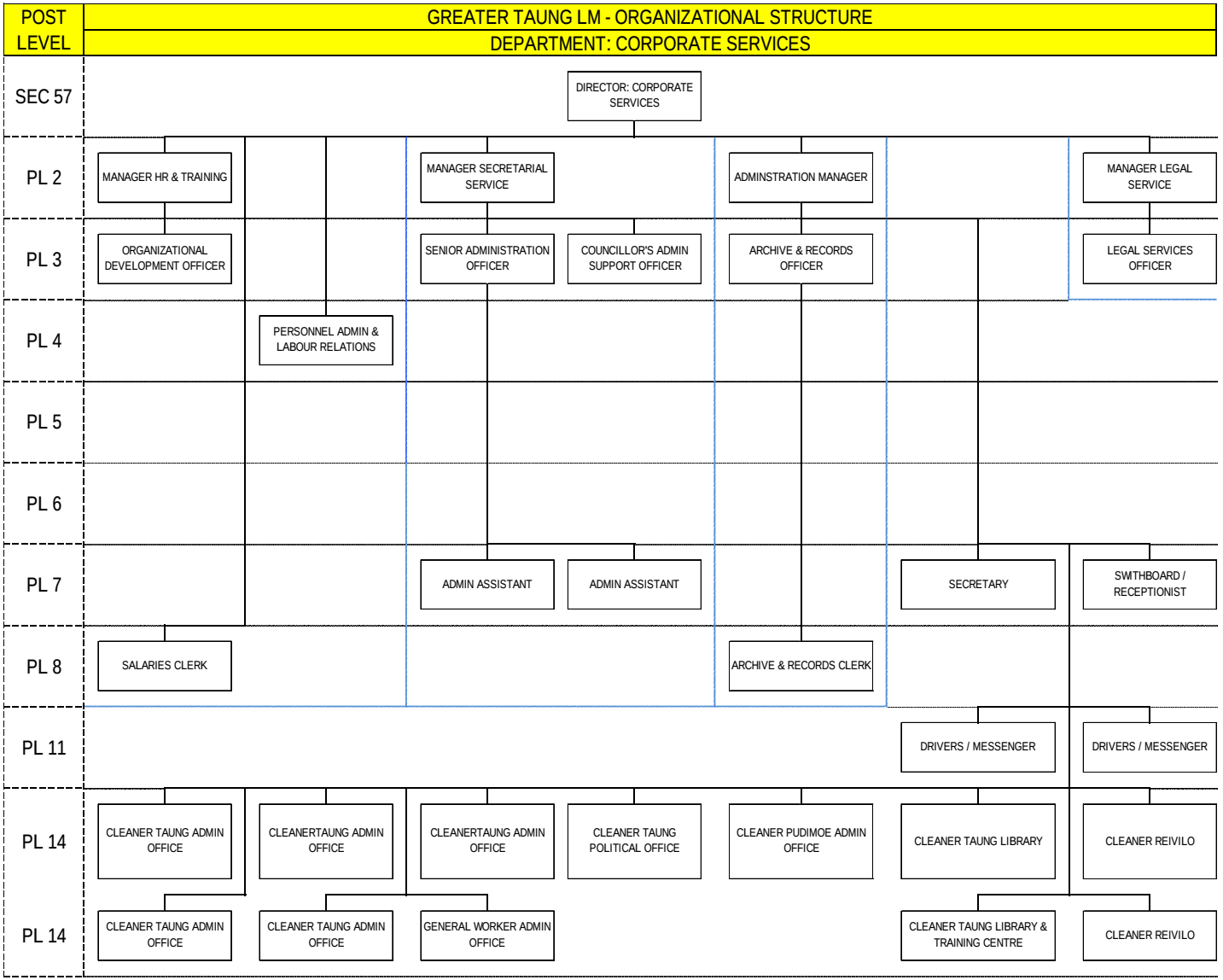
It is required of directors to improve on their Technical SDBIPs to ensure the development of Measurable Outputs to cater for all the dynamics of the activities in the department especially in those areas of service delivery not politically covered or informed for e.g. Free Basic Services and day to day service delivery of the department.

The challenge in the Technical SDBIPs is to clearly define the role of the Director linked to Measurable Outputs.

The Technical SDBIPs will also be used as tool to do the Quarterly Reporting, Bi-annual Assessment, the Annual Report and to inform the Mayoral Imbizos.

2. Institutional Profile of the Department

2.1. Organizational Structure of the Department



2.2. Employee and Post Status Information:

NB: The information reflected in this table must be aligned with the approved Budget and Organizational Structure.

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
1	Director Corporate Services	Charl du Plessis	Y		B.A.,B.A.Hons,M.B.A.	3 Year Degree or Diploma				x		x	
2	Manager Secretarial Services	K Forane	Y		B.A. Degree	3 Year Degree or Diploma	x					x	
3	Manager Admin Services	KJ Mokhasi	Y		Diploma in Management (Project Managemen)	3 Year Degree or Diploma	x					x	
4	Manager Legal Services	Moses Mpane	y		B Juris	3 Year Degree or Diploma	x					x	
5	Manager HR & Training	D.H.de Jager	Y		MBA	3 Year Degree or Diploma							
6	Admin Assistant	vacant	Y		Grade 12	Grade 12	x					x	
7	Cleaner Reivilo	M D Matong	Y		Grade 8	Grade 8	x						x
8	Cleaner Reivilo	E Van Wyk	Y			Grade8			x				x
9	Cleaner Pudimoe	S L Mogorosi & E Thebeagae.	Y			Grade 8	X						X
10	Cleaner Admin Taung	R.B Pico, Cwaile	Y			Grade 8	x						x
11	Cleaner Admin Taung	& E Modisaotsile	Y			Grade 8	x						x
12	Cleaner Pol Office	MF Kgopane, Vacant	Y			Grade 8	x						x
13	Receptionist Admin Office	KS Kenenyane	Y			Grade 12	x						x
14	Secretary	B. Sebitloane	Y			Grade 12							x
15	Archives and Records Clerk	DE Motutsiwa	Y			Grade 12	x						x
16	Driver	M.J. Mocweng	Y			Grade 8	x					x	
17	Driver	KD Kasienyane	Y			Grade 12	x					x	
18	Secretary to Speaker	GD Mabe	Y		Contract Appointment	Grade 12	x					x	
19	CDW Co-ordinator	LW Ikageng	Y		Contract Appointment		x					x	
20	Personnel Admin and Labour Relations	M LESAWANE	Y				x						x
21	Organizational dev	Vacant		N		3 Year Degree or Diploma							

Nu	Post Name	Employee Name	Budget		Current Qualification	Required Qualification	Equity					Gender	
			Y	N			Black	Indian	Coloured	White	Disabled	Male	Female
	officer												
22	Council Support Officer	M.P. Langa	y			NQF LEVEL 5	X						
23	Archives and Record Officer	Vacant	Y			Dip in Record Management							
24	Cleaner Library	2 Filled	Y			Grade 9	x						x
25	Senior Admin Officer	T.E. Bloem		N		NQF Level 5	X						
26	Receptionist Political Office	Filled	y		Grade 12	Grade 12 Plus sec Courses	x						x
27	Salaries Clerk	Vacant		N		Grade 12							
28	Legal Services Officer	Vacant		N		B. Degree in Law							
Total Nu Posts Budgeted For			**29**		**Total Nu Of Black Employees**		**23**						
Total Nu Posts Not Budgeted				**3**	**Total Nu Of Indian Employees**			**0**					
Total Nu Of Vacant Posts			**3**		**Total Nu Of Coloured Employees**				**1**				
Total Nu Of Acting Positions			**1**		**Total Nu Of White Employees**					**2**			
Total Nu Of Vacant Posts Filled			**3**		**Total Nu Of Physically Challenged Employees**						**0**		
Total Nu Of Posts			**32**		**Total Male Employees**							**9**	
Total Nu of Employees			**26**		**Total Female Employees**								**17**

2.3. Summary: Status of Departmental Posts Levels (WSP):

Type	Equity					Gender		Vacant	Total Nu	Cost in Rand
	Black	Indian	Colour	White	Disable	Male	Female			
Legislators (Political Office)	43			1					44	
Directors & Corporate Managers				1						
Professionals	1			1		2				
Technicians & Trade Workers										
Community & Personal Service Workers										
Clerical & Administrative Workers	6					4	2		6	
Machine Operators & Drivers	2					2			2	
Labourers	8						8		8	
Apprentices										
Total										

2.4. Statement on the Departmental Institutional Arrangements:

3. Section 3: Functions of the Department

3.1. Departmental Purpose

3.2. Functions of the Department

NB: This Table must be aligned with Section 3 of the Top Layer SDBIP.

	Functions of the Department	Comment
1	To provide effective and efficient council secretariat support services.	Compilation and distribution of agendas and ensuring that regular meetings are held as scheduled
2	To provide effective and efficient personnel administration and training services to the institution.	Reviewed Equity plan in place, Work Place Plan and ensure that recruitment procedures and policies are in place and approved organizational structure is in place.
3	To provide legal advice services to the council and administration of the GTLM.	Provision of adopted policies and promulgation of by-laws.
4		
5	To provide effective and efficient archive and documentation handling services. (Records management)	Effective and efficient records office.
6	To enhance public participation in all wards	Functional ward committees, Regular wards and public meetings as planned.
7	To provide healthy and safe conditions to all employees	Holding meetings & implement EA programme

3.3. Support To and From Other Departments:

FUNCTIONS	SUPPORT		SUPPORT REQUIRED
	TO	FROM	
Human Resource Management and Training support	Other departments	Other Departments in the Municipality	Support in terms of HR policy and Training Plan of the municipality.
Council secretariat and council support	To council	Other departments	Recommendations from port folio committees to Exco and then to Council.
Legal services	To Council	L	Advice to Council through office of Municipal Manager. Attending to legal cases and other staff matters.
Promote good governance	Speaker and Mayor		Comply with rules of order
Enhance community participation	To Council	Speakers office	Mayor and Speaker to facilitate community participation through wards committees meetings and public imbizos
Improve archive and document handling systems	To other departments	Other departments	Must train themselves and implement the collaborator system and distribution of correspondences and safekeeping of face-value forms/documents
Municipal auxiliary services (copiers, vehicles and collaborator system)	To other departments		Avail vehicles when needed, Supply of correspondences to other department and office of the Municipal Manager.

4. Planning, Implementation Monitoring and Reporting

4.1. Departmental Scorecard as per Section 3 & 4 of the Top Layer SDBIP

WEIGHT	KPA No	National Key Performance Area (Focus Areas)	KPIs Relevant to the Department			
			Perspective 1	Perspective 2	Perspective 3	Perspective 4
Must =100%			Customer	Financial	Innovation, Learning & Growth	Internal Business
60%	1	Municipal Transformation and Organisational Development			Corp 6	Corp 3,5,6, 9, 10,11
10%	2	Infrastructure Development and Service Delivery	Corp 1			
0%	3	Local Economic Development				
10%	4	Municipal Financial Viability and Management	Corp 7	Corp7 & 4		
20%	5	Good Governance and Public Participation	Corp 1,2, 10	Corp 9,10,11		

4.2. List of Departmental Key Performance Areas

KPA Nu	Localized KPAs for the Directorate	Nat KPA
CORP 1	Community members participate on Local Government Issues	5 & 2, 3
CORP2	Properly Managed Records office	5 & 2
CORP 3	Well designed Employment Equity Plan in place	1 & 5
CRP4	Approved Workplace Skills Plan	1 & 5
CORP5	Recruitment of skilled personnel in terms of laid down procedures	1 & 5, 4
CORP6	Well developed Organizational Structure	**1 & 5**
CORP8	Functional ward committees in place	5 & 4, 3
CORP9	Effective Administrative and secretarial services for council	1 & 5
CORP10	Proper Legal services for the whole Municipal Council	1
CORP11	To have healthy and safe conditions for the Municipality	1 & 5

4.3. Quarterly Planning, Monitoring & Evaluation – KPA and Outputs

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 1	Public Participation			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		Public Meetings held as scheduled				
Objective ➔		Frequent consultations with communities				
Strategies ➔		• To establish call centre & Helpdesk, Customer consultation programme be developed & Customer satisfaction survey be improved				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	Council	R3 000 000	2010/2011	0250/1510	There will be a shortfall on participation vote because of the increase of the ward committee member's stipped.	
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	COR 1.1	Monthly Ward Committees meetings & Quarterly Public Meetings to be held.											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	Three Ward Committee Meetings & One Public Meeting			Three Ward Committee Meetings & One Public Meeting			Three Ward Committee Meetings & One Public Meetings			Three Ward Committee Meetings & One Public Meeting.		
	Quality	Properly constituted meetings with attendance register.											
	Ward(s)	All 22 Ward			All 22 Wards			All 22 Wards			All 22 Wards & other earmarked 4 Wards		
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Preparation of agendas for meetings. • Issuing of invitation.			• Evaluate and monitoring			• Evaluate and monitoring			• Evaluate and monitoring, Inform community members about the 4 new wards developed		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000
	Capital Budget Planned												
Operational Budget Spent		20 546	86 160	338 789	420 591	432101	434401	443401	461951	593971			
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Agendas for meeting were prepared, invitation to 22 wards issued. 18 Ward committees met.			Agendas for meeting were prepared, invitation to 22 wards issued and Ward committees met.			Agenda for meeting were prepared, invitations to 22 wards issued.					
Variance between Planned & Achieved		Wards 10, 13, 15 & 17" s files still with them.			None			None					
Reason for Variance		For committee to make corrections			None			None					
Challenges Experienced		CBP Meetings interrupts the wards committee meetings.			None			None					
Remedial Action taken to Resolve Challenges		Ward committee meetings will be held after the CBP meeting has passed in that particular month.			None			None					
Proposals to Improve (Turn-around Strategy)		More funds for public participation are needed.			Public participation budget be increase			None					
General Comments		Close the gap between Ward councilor s and CDWS.			None			None					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔ COR 1.2		Customer Complaints Handling System (Suggestion boxes and customer survey questionnaires)												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	Placing suggestion boxes at 22 wards			Placing suggestion boxes at 22 wards			Placing suggestion boxes at 22 wards			Placing suggestion boxes at 22 wards			
	Quality													
	Ward(s)	All 22 Ward			All 22 Wards			All 22 Wards			All 22 Wards & other earmarked 4 Wards			
	Town(s)/Village(s)													
	Activities (Process Indicators)	• Collect information provided community in the suggestion boxes. monthly • Reconcile information or complaints received through customer survey questionnaire • Forwarding quarterly reports to Department of Local Government & Traditional Affairs			• Collect information provided community in the suggestion boxes. monthly • Reconcile information or complaints received through customer survey questionnaire • Forwarding quarterly reports to Department of Local Government & Traditional Affairs			• Collect information provided community by in the suggestion boxes monthly. • Reconcile information or complaints received through customer survey questionnaire • Forwarding quarterly reports to Department of Local Government & Traditional Affairs			• Collect information provided community in the suggestion boxes. monthly • Reconcile information or complaints received through customer survey questionnaire • Forwarding quarterly reports to Department of Local Government & Traditional Affairs			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Suggestion boxes are placed at all 22 wards and customer survey questionnaire provided and information collected monthly. Quarterly report is submitted to provincial department.			Suggestion boxes are placed at all 22 wards and customer survey questionnaire provided and information collected monthly. Quarterly report is submitted to provincial department.			Suggestion boxes are placed at all 22 wards and customer survey questionnaire provided and information collected monthly. Quarterly report is submitted to provincial department.						
Variance between Planned & Achieved		Survey questionnaires incorrectly completed and spoiled			Survey questionnaires incorrectly completed and spoiled			Survey questionnaires incorrectly completed and spoiled						
Reason for Variance		Misunderstanding of process by community			Misunderstanding of process by community			Misunderstanding of process by community						
Challenges Experienced		Lack of experience			Suggestion Boxes damaged in some wards			Lack of experience						
Remedial Action taken to Resolve Challenges		Ward Councilors, w/committees and CDWS to and encourage communities to use the complaints system.			Ward Councilors, w/committees and CDWS requested to advise communities not to destroy			Ward Councilors, w/committees and CDWS to and encourage communities to use the complaints system.						
Proposals to Improve (Turn-around Strategy)		None			None			None						
General Comments		None			None			None						

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Name of Director
GTLM KPA Nu ➔	COR 2	Records Management	Financial Year ➔ 2010/11
GTLM KPA Description ➔			National KPA ➔ 5 & 2
Baseline Indicator ➔		Poorly functioning record and archive system	
Objective ➔		To have a functional records and archive system by the end October 2010	
Strategies ➔		• Develop records management policy • Ensure compliance in line with the Archives Act , 43 OF 1996	

Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1				
2				
3				
Total Budget	N/A			

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	COR 2,1	Proper operation of the archives and registry system.												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	One operational archive and registry system			Monitoring and Evaluation			Monitoring and Evaluation			Monitoring and Evaluation			
	Quality	High quality records / registry system			On going			On going			On going			
	Ward(s)	Na												
	Town(s)/Village(s)	Na												
	Activities (Process Indicators)	• Handling of incoming and outgoing mails • Distribution of mail • Scanning of correspondences. • Safekeeping of the face value forms other important documents • Filing of all important correspondences and to centralize all documents received by fax • Maintenance of electronic system • Regular collection of mail post office, opening and recording.			• As in quarter one.			• As in quarter one and monitoring the process			• As in other quarters			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		Incoming and outgoing mail were handled, distribution done, correspondences scanned, face value forms kept, Faxes centralized and mail jas collected regularly.			Incoming and outgoing mail were handled, contribution done, correspondences scanned, face value forms kept, Faxes centralized and was collected regularly.			Incoming and outgoing mail were handled, contribution done, correspondences scanned, face value forms kept, New files opened and old files closed.						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	COR 2,1	Proper operation of the archives and registry system.			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Variance between Planned & Achieved		Scanned correspondence could not be distributed	Scanned correspondence still could not be distributed.	The employee in charge is on special leave distribution of scanned correspondence still a problem.	
Reason for Variance		The scanner problematic	Scanner still malfunctions	Scanner still not utilized	
Challenges Experienced		Skilled personnel and Funds	Skilled personnel and funding	Skilled personnel	
Remedial Action taken to Resolve Challenges		Service Provider, Business Engineering	The technician is busy addressing the identified challenge	Arranged with Business Engineering to train some personnel on usage of scanner.	
Proposals to Improve (Turn-around Strategy)		Enough funds be made available for proper system to be in place	The financial System to be installed to cater for the proper records management	Speed up the process of the new financial system to improve record management.	
General Comments		Intensive training of registry personnel to be embarked upon.	Ongoing training of personnel.	Ongoing training of personnel.	

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 3	Employment Equity Report			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		Employment Equity, Employment Equity Plan Was Submitted				
Objective ➔		Adhere to Department of labor EE regulations				
Strategies ➔		• Review EEP • Hand in EER • Adhere to Department of labor regulations				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	3.1	Sustainable EEP			
Output KPI Description ➔					
	PMS Category	Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Planned Targets	Quantity	One EEP	One EEP Implement new EEP	One Report	One Report
	Quality	EEP according to legislation	EEP according to legislation	EER according to legislation	EER according to legislation
	Ward(s)				
	Town(s)/Village(s)				
	Activities (Process Indicators)	• Employment of labor relations officer to assist in dealing with EE • EEP Review	• Submission of Employment Equity Report	• Report on Employment Equity • Monitoring and Evaluation	• Report on Employment Equity. • Monitoring and Evaluation

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	3.1	Sustainable EEP											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		EEP reviewed in terms of DOL's regulations and the labour relation officer appointed.			EEP approved by council on 2 Dec 2010. Employment equity report submitted to Department labor as required.			The employment equity was reported to Council. The municipal manager monitors its implementation.					
Variance between Planned & Achieved		none			None			None					
Reason for Variance		No comments received			None			None					
Challenges Experienced		Adoption to take place in the second quarter			The report is delayed by poor internet connectivity			Failure of SAMWU to attend LLF meetings					
Remedial Action taken to Resolve Challenges		Management comments on EEP			Alternative internet connection was used to report online.			N/A					
Proposals to Improve (Turn-around Strategy)		none			None			None					
General Comments		none			None			None					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 4	Implementation of Work skills Plan			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5 & 1
Baseline Indicator ➔		Work Skills Plan 2010/2011 developed, approved be implemented				
Objective ➔		Adhere to WSP Compliance				
Strategies ➔		Proper consultations with stakeholder Use Skills Audit and Personnel development plans				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	LGSETA					
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	4.1	Implementing quality WSP Training											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	Implement one WSP			Implement one WSP			Implement one WSP			Submit One WSP & ATR		
	Quality	According to the DOL			Implement advertised training programmes			Prepare new work skills Plan for 2011 / 2012			Meet all the requirements as set out in WSP As required by legislation		
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Adverts for new service providers • Enroll Learners • Spend R250 000 • Train 67 employees			• Evaluate Skills audit • Identify employee's needs for further training • Continue roll out according to skills audit DP			• Evaluate PDP • Evaluate training progress • Spent R400 000 on training as envisaged.			• Submit WSP & ATR To LGSETA		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent				280 000 spent on training			316 102 spent on training			R550 spent on training			
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		WSP implanted, Advertisements made and service providers appointed, learners enrolled, R250 000 spent and 67 employees trained.			Skills audit evaluated. New training was rolled out during the quarter. A certification ceremony was held for and 48 employees were awarded accredited certificates			New training was rolled out during this quarter. Training is in progress and all the people have been evaluated as well as PDP's. Bad achievers were taken off the course.					
Variance		None			None			None					
Reason for Variance		None			None			None					
Challenges Experienced		none			COGTA took very long to release results for skills audit; only in November did the results be released. Employees take training for granted and are looking to enhance personal skills rather than the benefit of the Municipal Council.			Employees take training for granted are looking for personal skills rather than for the benefit of the Municipality. The poor internet connectivity is making the access to the skills audit and PDP very difficult.					
Remedial Action taken to Resolve Challenges		None			COGTA was contacted regularly to fast track process.			None					
Proposals to Improve (TAS)		None			None			None					
General Comments		None			None			None					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	CORP 5	Recruitment			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		50 employees are appointed in 2010 and make total of 216				
Objective ➔		To fill outstanding critical posts				
Strategies ➔		• To recruit people in posts that are vacant through advertising and • To appoint on all advertised positions and To do appointment to address EE - Headhunting				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	5.1	Recruitment of qualified staff											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	LED Manager, Senior Town Planner & communication Manager advertised- 32 posts advertised			As the need arises			As the need arises			As the need arises		
	Quality	Appoint suitable candidates in all budgeted vacant posts.											
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Interview. Selection, Short listing, Appointment and Induction			• Review recruitment & selection programmes			• Monitoring, Evaluation and training			• Monitoring, Evaluation, development and training		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Recruitment of staff done, all procedures followed, Communication Manager, Senior Town Planner and 32 posts filled.			All vacant posts filled.			Recruitment monitored by Municipal Manager and reported to council.					
Variance between Planned & Achieved		LED Manager			None			None					
Reason for Variance		Unable to get qualified candidate			None			None					
Challenges Experienced		Applicants did not meet requirements			None			None					
Remedial Action taken to Resolve Challenges		To re advertise			None			None					
Proposals to Improve (Turn-around Strategy)		N/A			None			None					
General Comments		N/A						N/A					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 6	Organizational Structure			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5 & 1
Baseline Indicator ➔		Organizational structure approved				
Objective ➔		• Review and make changes to adhere to Municipality's changing needs.				
Strategies ➔		• Involve LLF • Proper Consultations and align with IDP				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	6.1	Functional Organizational Structure											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity							Organizational structure reviewed					
	Quality							Approval by Municipal Manager					
	Ward(s)												
	Town(s)/Village(s)							GTLM					
	Activities (Process Indicators)	• Monitoring			• Monitoring			• Review and align with the IDP and update			•		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Organizational Structure in place and functional			Organizational structure in place and functional			Organizational structure is reviewed and updated. All departments identified their needs and Organizational structure was aligned accordingly.					
Variance between Planned & Achieved		N/A			N/A			N/A					
Reason for Variance		N/A			N/A			N/A					
Challenges Experienced		N/A			N/A			N/A					
Remedial Action taken to Resolve Challenges		N/A			N/A			N/A					
Proposals to Improve (Turn-around Strategy)		N/A			N/A			N/A					
General Comments		Organizational Structure will be reviewed in January.			Department s will be identifying their needs for the review of the organizational structure.			N/A					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 7	Ward Committee's offices			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5 & 2
Baseline Indicator ➔		7 Wards does not have Ward Offices				
Objective ➔		Provide office spaces to ward that do not have office spaces				
Strategies ➔		• Look for empty standing old government buildings in different wards • Providing old Furnishers that are not used • To make provision from the MSIG in the next financial year 2011/2012 for ward committee's offices • Long term strategy to provide offices to all wards				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	MSIG	300,000	20100/11			
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	7.1	Construction/ acquire Ward Offices											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality												
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Identify the Ward without Office nor old vacant government buildings			• Identify site to build ward committee office at ward 12 • To request for funding			• Request for funding, Acquisition of a site			• To develop a plan, acquisition of service provider , building materials.		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Wards 3,12,13, 17,			Not achieved			Budget availed per vote no 0230/5020 and site identified for Ward 12.					
Variance between Planned & Achieved		None			None			None					
Reason for Variance		None			None			None					
Challenges Experienced		None			Budgetary constraints			None					
Remedial Action taken to Resolve Challenges		None			To be considered when the budget review is done.			None					
Proposals to Improve (Turn-around Strategy)		Funds be availed for development of offices (at least one or two offices every financial year).			Enough funds must be availed for the building or hiring of offices for ward committees.			None					
General Comments		The building of ward office in Ward twelve (12) can be treated as quick win project.			Ward committee offices must be given preference in any municipal capital budget..			None					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 8	Provision of effective administrative and secretarial Services			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		There Is Regular Council , Executive And Portfolio Committee's Meetings, MPAC & All Ad-Hoc Committees				
Objective ➔		To ensure that Monthly and Quarterly meetings are held as scheduled				
Strategies ➔		• Approval of Council itineraries • Adhere to adopted Council rules of order				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	COR 8.1	Regular Council Meetings are held as stipulated on legislation											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	One Meeting			Second Meeting			Third Meeting			Fourth Meeting		
	Quality	Council agendas delivered in time without compromising quality											
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Compilation of agendas • Distribution of agendas to councilors in time • Ensure regular meetings of council, executive committee and portfolio committees			• Compilation of agendas • Distribution of agendas to councilors in time • Ensure regular meetings of council, executive committee and portfolio committees			•			•		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Agendas compiled, distributed to councilors, the meetings were held on 10 & 19 August 10.			The agendas were compiled, distributed to councilors and meetings were held on 18/11/10 and 02/12/2010 respectively.			The agendas were compiled, distribute to councilors and special/statutory meetings were in February 2011 and March 2011 respectivelly.					
Variance		None			None			None					
Reason for Variance		none			None			None					
Challenges Experienced		none			None			None					
Remedial Action taken to Resolve Challenges		none			None			None					
Proposals to Improve (TAS)		None			None			None					
General Comments		Portfolio committees must sit and submit their items to council secretariat in time.			The itineraries developed for Executive Committee and council meetings must be observed.			None					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Name of Director	
GTLM KPA Nu ➔	COR 9	Policies and By-laws	Financial Year ➔	2010/11
GTLM KPA Description ➔			National KPA ➔	5
Baseline Indicator ➔		Some policies are in place, some are outdated and some do not exist. By-laws are also outdated and we are only using the old Reivilo by-laws.		
Objective ➔		Review and to develop policies and by-laws.		
Strategies ➔		• To ensure legislative compliance • Benchmark with other Local Authorities s/ municipalities • Consultative processes with communities/ public comments.		

Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1				
2				
3				
Total Budget				

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	COR 9.1	To review all approved policies and promulgated by-laws											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	Identify polices to be developed & the ones to be promulgated as by-laws at least .			Develop identified policies and select those that need to be promulgated as by-laws 10.			Implement 4 adopted policies. 4 by-laws publicized for public comment.			Submit 4 updated by-laws to council adoption.		
	Quality	Legislative compliance			Legislative compliance			Legislative compliance			Legislative compliance		
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Determine status quo of both policies and by-laws • Review and check gaps of existing policies			• Develop and update policies that have been reviewed. • Determine which one of the policies to be by-laws			• By-laws to be updated with comments / inputs received from communities and councilors respectively.			• The adopted by-laws should be forwarded to Government Printing works for publication in Provincial Gazette.		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		The status quo of policies and by-laws was determined. The gaps have been identified.			The Retention policy developed, acting allowance policy updated, Employees assistance programme & policy, Employment Equity plan were developed and these are adopted by council in December 2010. Some by-laws are also developed.			Four By-laws have been drafted and were submitted to HR portfolio committee for input					
Variance between Planned & Achieved		None			By-laws not yet adopted.			Input from different stakeholders still outstanding					
Reason for Variance		None			Consultation to be done as well as publication on Government Gazette.			Time constraints and other commitments like tabling of IDPs and draft budget					
Challenges Experienced		None			Budgetary constraints.			Budgetary Constraints					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	COR 9.1	To review all approved policies and promulgated by-laws			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Remedial Action taken to Resolve Challenges		None	To be considered in the budget review or adjustment.	Nominal amount will be taken from vote 0170/1230 in 2011/12	
Proposals to Improve (Turn-around Strategy)		None	N/A	Enough funds should be availed for publication in provincial gazette	
General Comments		None	Enough money to be budgeted in future for publication in the Provincial Gazette since it is expensive.	None.	

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 10	Health and Safety			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5sss
Baseline Indicator ➔		OHSAS 180001 Programme is functional				
Objective ➔		Ensure safe & healthy working environment				
Strategies ➔		• Implement OHSAS 180001 • Develop EAP Policy • Implement EAP programme				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	COR 10.1	Maintain healthy and safe working environment											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	• Implement OHSAS 180001 programme			• 1 Policy • Implement OHSAS 180001 programme			• Implement OHSAS 180001 programme			• Implement OHSAS 180001 programme		
	Quality	According to Health and Safety Legislation			According to Health and Safety Legislation			According to Health and Safety Legislation			According to Health and Safety Legislation		
	Ward(s)												
	Town(s)/Village(s)							ss					
	Activities (Process Indicators)	• Health and Safety Meetings • Draw up EAP Programme			• Draft a policy, circulate for comment, and table it to council for approval • Health and Safety Meetings • Implement EAP Progrmme			• Health and Safety Meetings • Implement EAP programme • Implement the policy			• Health and Safety Meetings • Implement EAP programme		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		EAP Programme drafted. Health and Safety meetings held as scheduled.			EAP policy and programme adopted by Council On 2 December2010. EAP programme implemented. Health and Safety meetings held as scheduled.			EAP programme implemented. EAP policy as well as health and safety policy are implemented. The health and Safety meetings held as scheduled.					
Variance between Planned & Achieved		N/A			None			None					
Reason for Variance		N/A			None			None					
Challenges Experienced		N/A			None			None					
Remedial Action taken to Resolve Challenges		N/A			None			None					
Proposals to Improve (Turn-around Strategy)		N/A			None			None					
General Comments		N/A			None			None					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 11	Strategic Planning and Integration			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	1
Baseline Indicator ➔		Technical SDBIP submitted for approval annually				
Objective ➔		To ensure progressive compliance with institutional and governance requirements by 2010/2011				
Strategies ➔						
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	Own Funds	R4 800.00	2010/2011	230/1280	Compilation of items for discussion and refreshments	
2						
3						
Total Budget		R4 8000.00				

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	11.1	Develop / update of departmental Technical SDBIP											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	• 2 reports			• 1 report			• Bi-annual report			• 3 rd Quarter report		
	Quality	As per guidelines			As per guidelines			As per guidelines			As per guidelines		
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Review / monitor 4th quarter report and submit it to portfolio committee			• Review/ monitor 1st quarter report and submit to portfolio committee			• Review / monitor 2nd quarter report and submit to portfolio committee			• Review/ monitor 3rd quarter report and submit to portfolio committee.		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned		R1 200.00			R1 200.00				R1 200.00			R1 200.00
	Capital Budget Planned												
Operational Budget Spent						R27 898	R27 946						
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Technical SDBIP is developed and has been updated during the first quarter.			Technical SDBIP is updated for the first quarter and it was submitted to committees and council.			The second quarter departmental SDBIP					
Variance between Planned & Achieved		none			None			None					
Reason for Variance		none			None			None					
Challenges Experienced		non			None			None					
Remedial Action taken to Resolve Challenges		none			None			None					
Proposals to Improve (Turn-around Strategy)		N/A			None			None					
General Comments		N/A			None			None					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔ 11.2		Sign Performance Agreement											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	• One			•			•			•		
	Quality	• Approved or signed agreement											
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Discuss Technical SDBIP WITH Municipal Manager for approval			• Monitoring			• Monitoring			• Monitoring		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Performance Agreement signed.			Performance Agreement Signed			Performance Agreement Signed					
Variance between Planned & Achieved		none			None			None					
Reason for Variance		none			None			None					
Challenges Experienced		none			None			None					
Remedial Action taken to Resolve Challenges		none			None			None					
Proposals to Improve (Turn-around Strategy)		none			None			None					
General Comments		none			None			None					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Name of Director	
GTLM KPA Nu ➔	COR 12	Development and Monitoring of the budget			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	4
Baseline Indicator ➔		2009/2010 Budget approved in May 2009 and revised budget in March 2010				
Objective ➔		GTLM annually develop and approve the budget by May and review it during Mid Year Budget & Performance Assessment before 25 of January.				
Strategies ➔		• The budget will be informed by the IDP, TAS and other Government initiatives, NWGDS and DORA.				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	Internal Sources	N/A	2010/2011		Budget processes driven internally	
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	12.1	Draft Budget, Revised Budget and approved Budget.											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	• One approved budget Time Schedules			• One draft of the budget by different directorates.			• One tabled budget and Revised budget			• One Approved Budget		
	Quality	Credible			Credible			Credible			Credible		
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Prepare Budget time schedule			• Preparation of the budget and align to IDP			• Submission of tabled budget and aligned to IDP and publication thereof			• Submit to Council for Approval		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Capital Budget Planned	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Budget approved and is operational			Approved still operational and will be reviewed in January 2011.			Revised Budget, Draft Budget and IDP were tabled at special council meeting on 24 March 2011					
Variance between Planned & Achieved		Over expenditure in some votes (i.e. vote 0230/1690)			Over expenditure for vote 0230/1690 and over expenditure envisaged on vote 0230/1010			Vote no 0230/1690 overspending a challenge					
Reason for Variance		Budgeted less			Legal costs less budgeted			None					
Challenges Experienced		Votes exhausted before the planned date.			Vote exhausted			None					
Remedial Action taken to Resolve Challenges		Variance and budget review to close discrepancy			Budget review or adjustment to be done			Adjusted but still problematic					
Proposals to Improve (Turn-around Strategy)		More funds to be budgeted to beef up some votes.			More funds to be budgeted for unforeseen circumstances.			More funds should be availed for legal costs					
General Comments		Budget should be closely monitored and adherence to budgeted amount must be the practice.			Usage of external service providers must be limited.			None					

4.4. Legislated Reporting Requirements Relevant to Other Institutions

1. Employment Equity covered on the KPI
2. Workplace skills Plan

4.5. Reporting Requirements Relevant to The Annual Report

4.6. Summary of Capital Projects

Proj No	Project Name	Vote (Sector)	Started on Time?		Completed on Time?		Within Budget?		Within Specifications?	
			Y/N	Actual Start Date	Y/N	Actual End Date	Y/N	Actual Budget	Y/N	Variance
	Office Equipment	230/5010								
	Office Furniture	230/5040								

Project Implementation Summary	Vote or Sector: (?????)	Vote or Sector: (?????)	Vote or Sector: (?????)	Vote or Sector: (?????)
Total nu of projects planned				
Total nu of projects implemented				
Started on Time?				
Completed on Time?				
Within Budget?				
Within Specifications?				
Total nu of projects not completed				
Total nu of projects not implemented				

5. Financial Information

1.1. Departmental Projected Capital Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
230/5010	Office Equipments	R20000 00	R1666	R1666	RI666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666
230/5040	Office Equipment	R20000 00	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666	R1666
Total Monthly Expenditure															

1.2. Departmental Actual Capital Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
0230/5010	Office Equipment	R20 000			R6 539	0	0	0	16232		16232				
0230/5040	Office Furniture	R20 000			R 6 539	0	0	0	16232						
Total Monthly Expenditure															

1.3. Departmental Projected Operational Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
0230/1010	Basic Salaries	3 260 938	271 744	271 744	271 744	271 744	271 744	271 744	271 744	271 744	271 744	271 744	271 744	271 744	271 744
0230/1030	Housing Allow	10 000	833	833	833	833	833	833	833	833	833	833	833	833	833
0230/1050	Annual Bonus	214 250	17854	17854	17854	17854	17854	17854	17854	17854	17854	17854	17854	17854	17854
0230/1090	Medical aid con.	195 000	16250	16250		16250		16250		16250		16250		16250	
0230/1110	Pension fund Con	565 621	47 135	47 135	47 135	47 135	47 135	47 135	47 135	47 135	47 135	47 135	47 135	47 135	47 135
0230/1130	Vehicle Allow	400 000	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333
0230/1140	Leave Payments	107 125	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927
0230/1150	UIF Contribution	32 609	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717
0230/1160	Bargaining council levy	13000	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083
0230/1170	Skills Dev. Levy	32 609	2717	2717	2717	2717	2717	2717	2717	2717	2717	2717	2717	2717	2717
0230/1230	Advertisement/Publicity	264 250	22 020	22 020	22 020	22 020	22 020	22 020	22 020	22 020	22 020	22 020	22 020	22 020	22 020
0230/1260	Fuel, Licensing & Tracking	177 237	14 769	14 769	14 769	14 769	14 769	14 769	14 769	14 769	14 769	14 769	14 769	14 769	14 769
0230/1280	Printing & Stationery	129 981	10 831	10 831	10 831	10 831	10 831	10 831	10 831	10 831	10 831	10 831	10 831	10 831	10 831
0230/1310	Accommodation Expenses	46481	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873
0230/1350	Workmen Compensation	203 367	16 947	16 947	16 947	16 947	16 947	16 947	16 947	16 947	16 947	16 947	16 947	16 947	16 947
0230/1360	Catering	23 240	1936	1936	1936	1936	1936	1936	1936	1936	1936	1936	1936	1936	1936
0230/1400	Postage & Courier Services	27 852	2 321	2 321	2 321	2 321	2 321	2 321	2 321	2 321	2 321	2 321	2 321	2 321	2 321
0230/1430	Subsistence & Travel	55 704	4 642	4 642	4 642	4 642	4 642	4 642	4 642	4 642	4 642	4 642	4 642	4 642	4 642
0230/1490	Training	634 200	52 850	52 850	52 850	52 850	52 850	52 850	52 850	52 850	52 850	52 850	52 850	52 850	52 850
0230/1530	Stores & materials	105 700	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808
0230/1590	Health & Safety	105 700	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808	8 808
0230/1600	Uniforms / Protective Clothing	6022	502	502	502	502	502	502	502	502	502	502	502	502	502
0230/1610	Books & Publication	15 570	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297
0230/1690	Legal Costs	369 950	30 829	30 829	30 829	30 829	30 829	30 829	30 829	30 829	30 829	30 829	30 829	30 829	30 829
0230/1740	Tel Charges & Faxes	125 531	10 460	10 460	10 460	10 460	10 460	10 460	10 460	10 460	10 460	10 460	10 460	10 460	10 460
0230/1800	Year End Function	25 000	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083
0230/1890	Security Guards	581 350	48 445	48 445	48 445	48 445	48 445	48 445	48 445	48 445	48 445	48 445	48 445	48 445	48 445
0230/2020	Document Management	419 950	34 995	34 995	34 995	34 995	34 995	34 995	34 995	34 995	34 995	34 995	34 995	34 995	34 995
Total Monthly Expenditure															

1.4. Departmental Actual Operational Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
0230/1010	Basic Salaries	3 890938	257 722	800 868	1086326	1361945	1645700	1962560	2257432	255 179	2842837				
0230/1030	Housing Allow	10 000	502	1004	1506	2008	2510	3012	3514	4016	4518				
0230/1050	Annual Bonus	214 250	29 418	34 610	44 939	52710	58556	90748	90748	98337	98337				
0230/1090	Medical aid con.	195 000	15 937	33 964	52 164	72297	91155	111856	135118	156628	178696				
0230/1110	Pension fund Con	565 621	36 503	79 170	121 837	164504	208598	254169	299741	345312	390884				
0230/1130	Vehicle Allow	400 000	21 028	49 224	77420	105616	133812	162008	190204	218870	246007				
0230/1140	Leave Payments	107 125	0	0	0	0	0	0	32149	32149	32149				
0230/1150	UIF Contribution	32 609	1 872	3 844	5817	7715	9678	11708	13738	15768	17798				
0230/1160	Bargaining council levy	13000	98	197	295	394	496	599	705	808	910				
0230/1170	Skills Dev. Levy	32 609	2148	4 582	7025	9393	11826	14327	16954	19454	21954				
0230/1230	Advertisement/Publicity	164 250	47 216	55 211	62974	74788	103921	132844	176947	235930	295069				
0230/1260	Fuel, Licensing & Tracking	177 237	2 244	3 490	4932	8325	8325	11488	23265	37451	49263				
0230/1280	Printing & Stationery	129 981	6 196	10 061	15040	16987	27898	27946	31764	36626	38433				
0230/1310	Accommodation Expenses	81481	10 309	15 297	22513	32663	39658	40558	40558	41908	49451				
0230/1350	Workmen Compensation	203 367	0	0	0	0	0	0	0	0	0				
0230/1360	Catering	23 240	3 000	3 000	6800	7218	8950	8950	8950	8950	9605				
0230/1400	Postage & Courier Services	27 852	2 719	4 396	7905	11453	11453	13431	13080	13346	16446				
0230/1430	Subsistence & Travel	95 704	6 961	18 539	25259	40123	46820	55413	55413	64595	81620				
0230/1490	Training	634 200	16 768	138 503	250392	265492	295511	316102	408553	440391	540749				
0230/1530	Stores & materials	105 700	9 239	10 393	17629	22489	26341	27249	28807	31692	38754				
0230/1590	Health & Safety	105 700	2 000	4 491	6491	9341	13165	13804	17804	19804	21804				
0230/1600	Uniforms / Protective Clothing	6022	0	0	0	0	0	0	0	0	0				
0230/1610	Books & Publication	15 570	0	7 78	2026	6048	7534	7534	11571	11571	14774				
0230/1690	Legal Costs	1369 950	52 455	53 955	361664	467822	472637	865141	932090	1058590	1344846				
0230/1740	Tel Charges & Faxes	125 531	9 064	13 493	23880	34719	41827	46986	53636	60936	69277				
0230/1800	Year End Function	55 000	0	0	0	0	-10000	53562	53562	53562	53562				
0230/1890	Security Guards	581 350	48 804	97 948	145997	188145	284462	284682	315250	315690	399986				
0230/2020	Document Man.	419 950	39 082	78164	117246	156328	184648	198863	198863	227293	241508				

6. Ward Information for Oversight on Projects and Service Delivery

1.5. Report on Outputs (Projects and/or Service Delivery) for each Ward:

Ward	Output Indicator Service Delivery and/or Projects	Village	Measure			Funding Source	Comments
			Quantity / Quality	Duration	Cost		
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							

Greater Taung Local Municipality

Technical Service Delivery and Budget Implementation Plan
(Performance Plan)

2010/11 Financial Year

Department: Municipal Manager

Director: Mpho Mofokeng

Date: End March 2011

Quarter: Three

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6. **Section 6: Ward Information for Oversight on Projects and Service Delivery**

 6.1. Report on Outputs (Projects and/or Service Delivery) for each Ward

1. Introduction

The Technical SDBIPs of the Directorates are annually reviewed based on the contents of the IDP.

The Technical SDBIP informs the Performance Agreements of the Directors as well as the activities of the relevant Department.

A unique number is assigned to each Key Performance Area and Indicator for purposes of easy reference and alignment.
The number also refers to the director responsible for implementation.

Measurable Outputs were developed to ensure the implementation of the Key Performance Areas and Indicators and to achieve the Objectives and Planned Outcomes of the municipality as an institution as well as to contribute to the 5 National Key Performance Areas.

The SDBIPs is dynamic documents that need to be improved and updated on a quarterly basis throughout the course of the year.

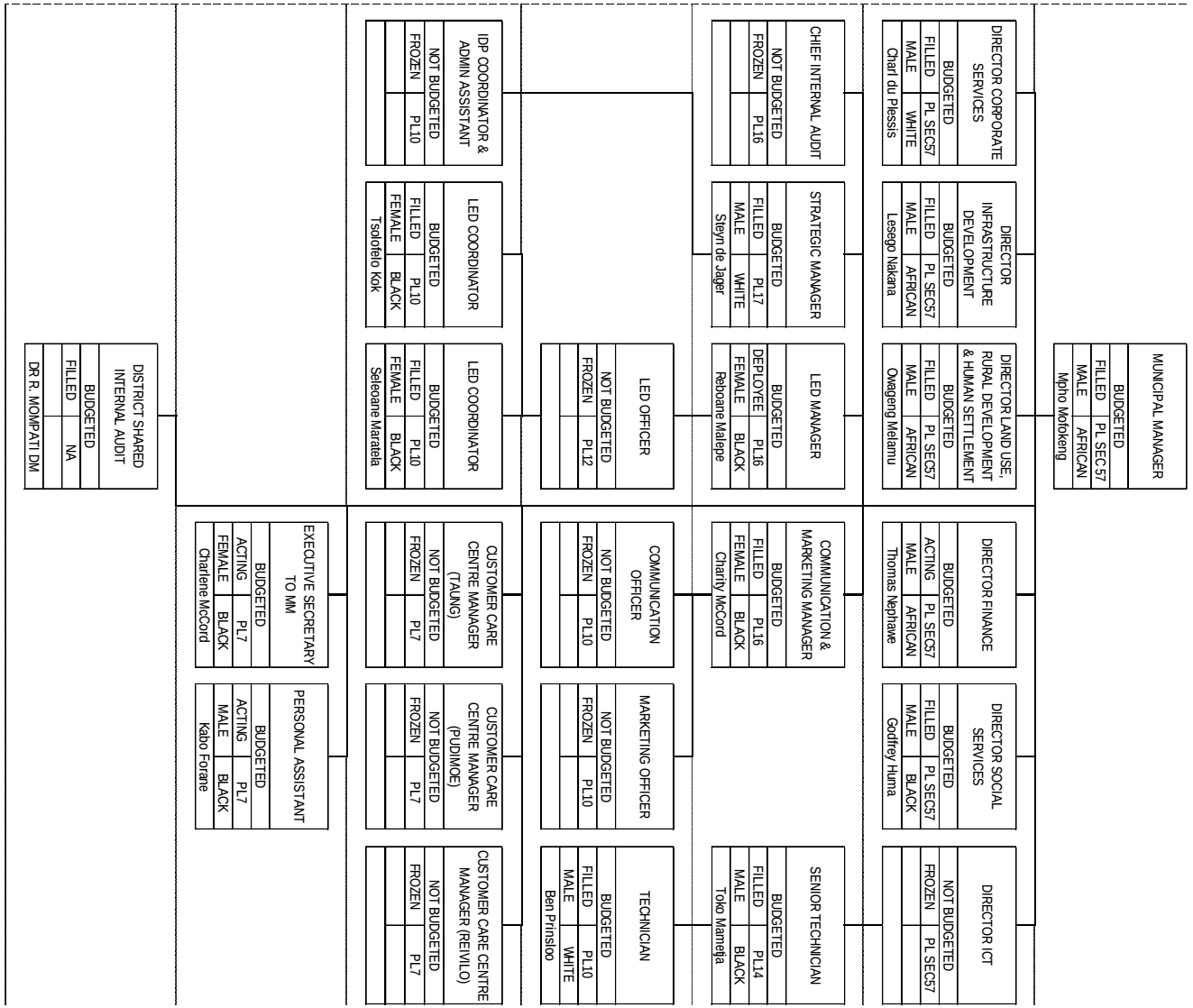
It is required of directors to improve on their Technical SDBIPs to ensure the development of Measurable Outputs to cater for all the dynamics of the activities in the department especially in those areas of service delivery not politically covered or informed for e.g. Free Basic Services and day to day service delivery of the department.

The challenge in the Technical SDBIPs is to clearly define the role of the Director linked to Measurable Outputs.

The Technical SDBIPs will also be used as tool to do the Quarterly Reporting, Bi-annual Assessment, The Annual Report and to inform the Mayoral Imbizos.

2. Institutional Profile of the Department

2.1. Organizational Structure of the Department



2.2. Employee and Post Status Information:

NB: The information reflected in this table must be aligned with the approved Budget and Organizational Structure.

Nu	Post Name	Employee Name	EEP Type Nu	Budget		Current Qualification	Required Qualification	Equity					Gender	
				Y	N			Black	Indian	Coloured	White	Dif-abled	Male	Female
1	Municipal Manager	Mpho Mofokeng	2	Y		Local Government Management NQF 6	NQF 6	X					X	
2	Dir Corporate Services	Charl Du Plessis	2	Y		MBA NQF 8	NQF 6				X		X	
3	Dir Infrastructure Development	Lesego Nakana	2	Y		B-TECH NQF 6	NQF 6	X					X	
4	Director Social Services	Godfrey Huma	2	Y		BA Degree NQF 6	NQF 6	X					X	
5	Dir Land Use, Rural Development & Human Settlement	Owageng Melamu	2	Y		National diploma Town Planning NQF 6	NQF 6	X					X	
6	Chief Financial Officer	Thomas Nephawe	2	Y		B.COM Accounting NQF 6	NQF 6	X					X	
7	Director ICT	Steyn De Jager (Acting)	2		N		NQF 6							
8	Strategic Manager	Steyn De Jager	2	Y		N-DIP Architecture NQF 6	NQF 6				X		X	
9	IDP Coordinator	Vacant	6		N		NQF 5							
10	Chief Internal Audit	Vacant	3		N		NQF 6							
11	LED Manager	Rebaone Malepe	2	Y		Economics	NQF 6	X						X
12	LED Officer	S. Maretela	6	Y		Tourism certificate NQF 4	NQF 5	X						X
13	LED Officer	T. Kok	6		N	National Diploma office Management NQF 5	NQF 5	X						X
14	Senior Technician (IT)	Toko Mametja	4		N	IT Diploma NQF 6	NQF 6	X					X	
15	Technician (IT)	Ben Prinsloo	4		N	IT Diploma NQF 5	NQF 5				X		X	
16	Communications & Marketing Manager	Charity McCord	2		N	Communications Diploma NQF 5	NQF 6	X						X
17	Communications Officer	Vacant	6		N		NQF 5							
18	Marketing Officer	Vacant	6		N		NQF 5							
19	Customer Care Centre Manager (Taung)	Vacant	6		N		NQF 5							
20	Customer Care Centre Manager (Pudimoe)	Vacant	6		N		NQF 5							
21	Customer Care Centre Manager (Reivilo)	Vacant	6		N		NQF 5							
22	Personal Assistant	Kabo Forane (Acting)	5		N	NQF 6 CPMD HD Public Management & Admin	NQF 4	X					X	

Nu	Post Name	Employee Name	EEP Type Nu	Budget		Current Qualification	Required Qualification	Equity					Gender	
				Y	N			Black	Indian	Coloured	White	Dif-abled	Male	Female
23	Executive Secretary	Charlene McCord (Acting)	5		N	BA Degree NQF 6	NQF 4	X						X
24	Shared Internal Audit	Dr Ruth S Mompati DM	3	Y										
Total Nu Posts Budgeted For				**10**		**Total Nu Of Black Employees**		**12**				**0**	**7**	**5**
Total Nu Posts Not Budgeted					**14**	**Total Nu Of Indian Employees**			**0**			**0**	**0**	**0**
Total Nu Of Vacant Posts				**7**		**Total Nu Of Coloured Employees**				**0**		**0**	**0**	**0**
Total Nu Of Acting Positions				**1**	**2**	**Total Nu Of White Employees**					**3**	**0**	**3**	**0**
Total Nu Of Vacant Posts Filled Since June				**2**	**4**	**Total Nu Of Differently Able Employees**						**0**	**0**	**0**
Total Nu Of Posts				**23**		**Total Male Employees**							**10**	
Total Nu of Employees				**15**		**Total Female Employees**								**5**

2.3. Summary: EEP Type & Status of Departmental Posts Levels:

Type		Equity					Gender		Vacant	Total Nu	Budgeted
		Black	Indian	Colour	White	Disable	Male	Female			
1	**Legislators (Political Office)**										
2	**Directors & Corporate Managers**	8			2		8	2		10	R 5,691,709
3	**Professionals**										
4	**Technicians & Trade Workers**	1			1		2			2	R 486,275
5	**Community & Personal Service Workers**										
6	**Clerical & Administrative Workers**									3	R496,675
7	**Machine Operators & Drivers**										
8	**Labourers**										
9	**Apprentices**										
Total		**12**			**3**		**10**	**5**		**15**	**R 6,674,659**

2.4. Statement on the Departmental Institutional Arrangements:

- The organizational structure of the department of the Municipal Manager was reviewed to ensure alignment to the IDP, effectiveness and optimal utilization of financial resources.
- Mr K Mokhasi is acting in the position of Corporate Services Director.
- Mr L Nakana is acting in the position of Director Land Use, Rural Development and Human Settlement.
- Mr K Forane is acting in the position of Personal Assistant.
- Me C McCord is acting in the position Executive Secretary.
- Mr S de Jager is acting in the position of Director ICT.
- The following posts were filled:
 - Senior IT Technician
 - IT Technician
 - Communications & Marketing Manager
 - LED Manager (Delegate from Province)
 - 2 x LED Officers
- The 3 posts of Customer Care Centre Managers currently located in the department of the Municipal Manager should be moved to Corporate Services during the next review.

3. Functions of the Department

3.1. Departmental Purpose

The purpose of the departments is to:

- ensure coordination of planning with a developmental approach;
- ensure implementation and performance monitoring;
- ensure good IT and communications systems are in place and maintained;
- promote the local economic development of the area through research and marketing;
- ensure accountability of the GTLM as institution through internal audit processes;
- ensure good Inter Governmental Relations at local level, with other institutions and Traditional Authorities through communications;
- communicate with the public and market the municipality;
- monitor and evaluate the performance of the institution.

3.2. Functions of the Department

	Functions of the Department	Comment
1	Integrated Development Planning	Coordinate and Manage the development of the IDP
2	Performance Management	Coordinate and Manage PMS
3	ICT Infrastructure and Maintenance	Ensure integrated ICT systems are in place and functional
4	Local Economic Development	Promote local economic development
5	Internal Audit	Shared Functions at District Level
6	IGR,	Participate at IGR forums to achieve integrated development
7	Communication & Marketing	Ensure continues communication with customers and stakeholders and continuously market the potential of the municipality
8	Overall Management & Oversight on All Directorates	Ensure that all directorates comply to all legislation

3.3. Support To and From Other Departments:

FUNCTIONS	SUPPORT		SUPPORT REQUIRED
	TO	FROM	
IDP	All Departments	All Departments	• Input to ensure a credible IDP
		Corporate Services	• Logistical arrangements and items to Exco & Council
		LU&HS	• Review of SDF
PMS	All Departments	All Departments	• Input to ensure effective PMS
		All Departments	• Pro-active contributions into drafting of all relevant PMS documentation
		Corporate Services	• Logistical arrangements and items to Exco & Council
ICT	All Departments	ICT Section	• Manage, Upgrade & Maintenance of ICT systems
LED		All Departments	• Initiatives to improve local economic development • Logistical arrangements • EPWP approach in construction projects • Emphasis on Woman & Youth Development through municipal funding
Internal Audit	All Departments		• Ensuring effective function of internal audit processes
Communications & Marketing	All Departments		• Internal & External communication in all forms of print & electronic media
		All Departments	• Share information that can/or must be communicated
Overall Management	All Departments		• Unblock issues that can prevent implementation
		All Departments	• Pro-actively contribute to all processes to ensure compliance • Ensure implementation of MTAS objectives • Investigate all forms of maladministration and put in place preventative measures

4. Planning, Implementation Monitoring and Evaluation

4.1. Departmental Scorecard

WEIGHT	KPA No	National Key Performance Area (Focus Areas)	KPAs Relevant to the Department			
			Perspective 1	Perspective 2	Perspective 3	Perspective 4
Must =100%			Customer	Financial	Innovation, Learning & Growth	Internal Business
20	**1**	**Municipal Transformation and Organisational Development**	IDP, PMS	IDP, PMS	IDP, PMS	IDP, PMS, ICT
20	**2**	**Infrastructure Development and Service Delivery**	IDP, PMS, NDP	IDP, PMS, NDP	IDP, PMS, NDP	IDP, PMS
20	**3**	**Local Economic Development**	IDP, PMS	IDP, PMS, LED, NDP	IDP, PMS, LED, NDP	IDP, PMS
20	**4**	**Municipal Financial Viability and Management**	IDP, PMS, Customer Care	IDP, PMS, NDP	IDP, PMS, NDP	IDP, PMS
20	**5**	**Good Governance and Public Participation**	IDP, PMS, IGR, NDP, Communications & Marketing,	IDP, PMS, Communications & Marketing	IDP, PMS	IDP, PMS, IGR, NDP

4.2. List of Departmental Key Performance Areas

KPA Nu	Localized KPAs for the Directorate	Nat KPA
MM 1	Development and Review of the Integrated Development Plan (IDP)	3
MM 2	Development, Review and Management of the Performance Management System (PMS)	1
MM 3	Promotion and Oversight of Local Economic Development (MIG & NDP)	3
MM 4	Implementation and Maintenance of Effective ICT Systems	2
MM 5	Performing the Internal Audit Function	5
MM 6	Support and Strengthening of Inter Governmental Relations (IGR)	5
MM 7	Communications and Marketing	5
MM 8	Overall Management & Oversight of All Directorates	5

4.3. Quarterly Planning, Implementation Monitoring & Reporting on KPAs and Relevant Outputs

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Mpho Mofokeng	
GTLM KPA Nu ➔	MM 1	Development and Review of the IDP	Financial Year ➔	2010/11
GTLM KPA Description ➔			National KPA ➔	1
Baseline Indicator ➔		Approved IDP in place		
Objective ➔		GTLM will develop and approve a credible IDP every 5 years and review it annually by the End of May of each year based on CBP input, informed by other sectors and initiatives and linked it to the Budget & PMS Development of a Long Term Business Plan		
Strategies ➔		• The IDP will be based on the CBP input. • Initiatives of National, Provincial, Other Spheres of Government as well as Relevant Stakeholders will be included through the established IGR structures. • Link the IDP to Budget, PMS and programmes and projects of other committed funding institutions. • Develop long term Business Plan		

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	GTLM Budget	R 320,000	2010/11	1900/1610/1630	Utilize the budget for review of SDF& EMP and IDP Processes on an ad hoc basis
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 1.1	An Approved 3rd Generation IDP											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity										One Draft & One Final		
	Quality										According to IDP Methodology		
	Ward(s)										GTLM		
	Town(s)/Village(s)										GTLM		
	Activities (Process Indicators)	• Preparation Phase: Submit Process Plan • Analysis Phase: CBP & Sector Analysis • Establish forum to work on Long Term BP			• Analysis Phase Completion • Objectives & Strategies Phase • Project Phase • Integration Phase: Sector Plans/Programmes • Core Components of IDP (SDF) • TOR for Long BP Task Team • Public participation for BP through IDP Rep Forum • Establish Task Team (forum) to work on Long Term BP			• Continue with Project and Integration Phase • Integrated Sector Plans/Programmes • Core Components of IDP • Compile 1st Draft 25 Year Plan, Consult & Get buy in.			• Finalize Integration Phase • Approval Phase • Submit to MEC & Publish • Final Draft Approval, market & mobilize for funding		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned			220,000								100,000	
	Capital Budget Planned												
Operational Budget Spent						R 26,850							
Capital Budget Spent													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	MM 1.1	An Approved 3rd Generation IDP			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Outcomes Achieved Relevant to the Quarter		• Preparation Phase Completed. • Process Plan Submitted & Approved. • CBP Process Completed in 14 Wards. • Analysis Phase Started.	• The Analysis Phase have been completed • Objectives was formulated, workshop with IDP Rep Forum on 24 Nov 2010 • Engaged with DBSA and District with regard to the SDF Project	• Draft IDP was approved • Concept for a Long Term Plan developed and was buy-in was confirmed at Rep Forum	•
Variance between Planned & Achieved		• Forum for Long Term Plan not Established	• Activities w.r.t. the Long Term BP	•	•
Reason for Variance		• It will be more appropriate to establish the Long Term Planning Forum when Analysis Phase has been completed.	• Need to align Development of Long Term BP with initiatives of IDP, SDF & NDP	•	•
Challenges Experienced		•	•	•	•
Remedial Action taken to Resolve Challenges		• Move the Establishment of the Planning to the 2nd Quarter	•	•	•
Proposals to Improve (Turn-around Strategy)		•	• Link the Long Term Plan to the initiatives and analysis already done in the NDP and broaden the scope to inform the long term plan	•	•
General Comments		•	•	•	•

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Mpho Mofokeng	
GTLM KPA Nu ➔	MM 2	Development, Review and Management of Performance Management System			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		Performance Management System in place and functional				
Objective ➔		GTLM will annually review its PMS by the end of May of each year to ensure implementation of the IDP				
Strategies ➔		• Comply with PMS Regulations and Guidelines. • Ensure compliance of all Directorates.				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	GTLM	R 35,000	2010/11			
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 2.1	Performance Management System											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	1 Employment Contract 2 Acting Employment Contracts 1 Disclosure Form 6 Performance Agreements 1 Top Layer SDBIP 6 Technical SDBIPs (Performance Plans) 6 Updated Technical SDBIPs (4th Quarter Report) 1 Draft Annual Report Review PMS Framework / Policy			6 Updated Technical SDBIPs (1st Quarter Report to Council)			Performance Assessment by the 25th of Jan Budget Review by the 31st of Jan 6 Updated Technical SDBIPs (2nd Quarter Report to Council) Annual Report to Council (Section 72) Oversight Report to Council			6 Updated Technical SDBIPs (3rd Quarter Report to Council)		
	Quality	As per PMS Regulations, MSA, MFMA											
	Ward(s)	Na											
	Town(s)/Village(s)	Na											
	Activities (Process Indicators)	• Sign Relevant PMS Documents • Compile SDBIPS • Compile & Submit Draft Annual Report • Compile & Submit 4th Quarter Report • Submit 2010/11 SDBIPs to Mayor			• Compile & Submit 1st Quarter Report			• Conduct Mid-Year Assessment & Submit • Compile & Submit 2nd Quarter Report			• Compile & Submit 3rd Quarter Report		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	R 15,000						R 20,000					
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	MM 2.1	Performance Management System			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Outcomes Achieved Relevant to the Quarter		All Performance Contracts Signed. All Performance Agreements Signed. Top Layer SDBIP Signed by Mayor. 2009/10 4th Quarter Reports Completed. 2009/10 Section 46 Report Submitted to Ag.	1st Quarter Report submitted to Council on the 02 of Dec 2010	Mid-Year Performance Assessment and Budget Review was done	
Variance between Planned & Achieved		PMS Framework not Reviewed.		Assessment was not completed within the timeframe	
Reason for Variance		Wait for District Framework to Align.		Disaster Management	
Challenges Experienced					
Remedial Action taken to Resolve Challenges				The relevant departments were informed Special meetings was held to complete the process	
Proposals to Improve (Turn-around Strategy)					
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Mpho Mofokeng	
GTLM KPA Nu ➔	MM 3	Promotion of Local Economic Development			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	3
Baseline Indicator ➔		No functional LED unit in place to manage and promote Local Economic Development				
Objective ➔		To create the environment to stimulate economic development.				
Strategies ➔		• Service sites; develop infrastructure and promote ownership and security of tenure. • Support local SMMEs and apply EPWP principle during construction of projects. • Review & ensure the implementation of LED Strategy, MIG and NDP Programme also through proper consultation with Traditional Authorities. • Promotion of a functional LED unit.				
	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment	
1	GTLM	R 400,000	2010/11	1920	The new LED Manager will determine the monthly expenditure	
2	NDP & MIG	R 62,000,000			Captured in Infrastructure Development Directorate	
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 3.1	Oversight on NDP & MIG											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity										One (Package 1 to 4)		
	Quality										National Treasury requirements		
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Monitor the Implementation of the NDP as per Business Case & MIG as per programme			• Monitor the Implementation of the NDP as per Business Case & MIG as per programme			• Monitor the Implementation of the NDP as per Business Case & MIG as per programme			• Monitor the Implementation of the NDP as per Business Case & MIG as per programme		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Quick Wins have started – Open Spaces (P4).			Ongoing, Contractors on site and MIG @ 84% NDP Projects P2&P4			NDP Projects – on-going					
Variance between Planned & Achieved								Open Space Project behind schedule					
Reason for Variance								Capacity of the contractor					
Challenges Experienced								Abnormal Rainfall					
Remedial Action taken to Resolve Challenges								Contractor was assisted with cessions Recovery Plan was discussed Contractor informed of intention to terminate the contract & to impose penalties					
Proposals to Improve (Turn-around Strategy)								Procurement should ensure appointment of Contractors with relevant capacity					
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	MM 3.2	Promote and support inter-sectoral relations within the municipality.												
Output KPI Description ➔														
PMS Category		Quarter 1 –July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity													
	Quality													
	Ward(s)													
	Town(s)/Village(s)													
	Activities (Process Indicators)				Establishment of an LED forum. • Identification of relevant stakeholders • Draft concept document and ensure that the LED Forum has clear Terms of Reference. • Draft MoU • Consultation with portfolio committee. • Liaison with sector departments and relevant stakeholders for inputs on the concept document and MoU. • Promote partnerships through ensuring successful implementation of coordinated development initiatives. • Report progress made in these partnerships.			Monitor and evaluate LED forum • Consultative meeting with relevant stakeholders. • Lauch the LED forum • Serve as secretariat for the municipal LED Forum. • Monitor the sustainability and functionality of LED Forum through interacting with all stakeholders. • Report on progress made by the LED forum. • Monitor the attendance and participation of critical stakeholders. • Administer LED partnership agreements. • Report progress made in these partnerships.			IDP participatory process. • Participate in the IDP consultative meetings. • Compile report on community inputs on LED issues. • Evaluate community inputs and submit for integration in the IDP			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		• Partnership with Rural development			• List of stakeholders • Draft concept document and MoU circulated to stakeholders for inputs. • Consultation with portfolio committee on 12 November 2010. • Partnership with Ragoga Support services (NGO) and ABSA for developing youth in business.									
Variance between Planned & Achieved					-									
Reason for Variance					-									
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments					Project to start beginning of next year.									

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔ MM 3.3		Facilitate the Implementation of LED Projects												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	All projects			Five MIG funded projects									
	Quality	Market Driven												
	Ward(s)	All												
	Town(s)/Village(s)	All												
	Activities (Process Indicators)				• Develop and update project database. • Projects visits for verification. • Engage beneficiaries on the challenges/ impact of their projects and identify further areas of support for the next financial year. • Report on project visit. • Remedial actions on challenges.			• Procurement processes to give support • Draft proposals for new LED initiatives & submit to potential investors • Sign SLA on Tourism with the DM			• Implementation of action plan. • Continued support, monitoring and evaluation..			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter					• Developed project data • Verified projects on database • Report on project visits									
Variance between Planned & Achieved					Not all projects were visited.									
Reason for Variance														
Challenges Experienced					Unavailability of transport for project visits.									
Remedial Action taken to Resolve Challenges					Requested allocation of a vehicle.									
Proposals to Improve (Turn-around Strategy)					Develop a monitoring and evaluation system.									
General Comments					There is a need for the allocation of resources (Vehicle) to enable officials to carry on their duties in an efficient manner.									

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	MM 3.4	SMME support and development.												
Output KPI Description ➔														
PMS Category		Quarter 1 – September to November			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity													
	Quality	Developed SMMEs												
	Ward(s)	All												
	Town(s)/Village(s)	All												
	Activities (Process Indicators)				• Develop SMME database template • Develop a questionnaire to gather SMME information • Develop selection criteria on SMME selection for opportunities that arises. • Support and expose SMMEs to external markets. • Facilitate and develop a business advisory desk/centre. • Develop SMME policy/strategy.			• Submit draft policy for adoption. • Assist in the promotion and marketing of businesses the municipal area. • Procurement processes to give support to SMMEs on identified needs. • Draft proposals for new SMME support initiatives • Lobby potential investors			• Implementation of SMME policy.. • Continued support, monitoring and evaluation.			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter		.			• Developed SMME database • Exposed SMMEs to external markets (MACUFE) and MEGA expo. • Partnership with Ragoga Support services and ABSA for developing youth in business									
Variance between Planned & Achieved														
Reason for Variance														
Challenges Experienced														
Remedial Action taken to Resolve Challenges														
Proposals to Improve (Turn-around Strategy)														
General Comments														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔ MM 3.5		Promote and support socio economic development.											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity												
	Quality	Market Driven											
	Ward(s)	All											
	Town(s)/Village(s)	All											
	Activities (Process Indicators)				• Draft proposal to develop an updated socio-economic profile. • Liaise with relevant stakeholders to respond to socio-economic needs. • Assist in the development and implementation of economic development enhancing policies and by-laws. • Support major sectors. • Liaise and support farmers within Taung. • Draft proposal for youth development in GTLM.			• Develop updated socio economic profile. • Maintain baseline information on the communal socio-economic needs. • Liaise with relevant stakeholders to respond to socio-economic needs. • Facilitate the establishment of potential sectors • Lobby potential investors • Sign SLA on Tourism with the DM • Draft youth development programme			• Review the LED strategy • Liaise with relevant stakeholders to respond to socio-economic needs • Continued support, monitoring and evaluation.		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					• Liaised with Reivilo farmers • Liaised with DACERD to remedy the situation • at Reivilo. • Draft proposal on youth development.								
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)													
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	MM 3.6	Provide support to the economic development portfolio committee.												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets	Quantity	Committee never sat			11/10/2010, 19/10/'10, 11/11/'10			14/01/'11, 21/01/'11						
	Quality	Functional portfolio committee.												
	Ward(s)	All												
	Town(s)/Village(s)	All												
	Activities (Process Indicators)				• Revive the LED Portfolio committee • Provide administrative support to the portfolio committee. • Provide direction on LED issues			• Provide administrative support to the portfolio committee. • Identify training/skills needs of councilors			• Continued support, monitoring and evaluation.			
	Budget Input Indicators:	September	October	November	December	January	February	March	April	May	June	July	August	
	Operational Budget Planned													
	Capital Budget Planned													
Operational Budget Spent														
Capital Budget Spent														
Outcomes Achieved Relevant to the Quarter					• Portfolio committee meeting. • Resolution to establish an LED forum before end of year.									
Variance between Planned & Achieved		The Director was on acting capacity and portfolio committees' could not sit.												
Reason for Variance		Suspension of the Director												
Challenges Experienced					Non attendance of Cllrs to portfolio meetings									
Remedial Action taken to Resolve Challenges		Have solicited the assistance of the Dpt. DLG& TA to deploy an official in the municipality.			Circulate items to portfolio committees firstly to management for inputs.									
Proposals to Improve (Turn-around Strategy)		.			Develop terms of reference for the committee. Schedule of all meeting to be held in future									
General Comments														

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔			Mpho Mofokeng
GTLM KPA Nu ➔	MM 4	• Implementation and Maintenance of Effective ICT System	Financial Year ➔ 2010/11
GTLM KPA Description ➔			National KPA ➔ 2
Baseline Indicator ➔		Old exchange and document management server in place. Fragmented LAN in place with too many small HUBs slowing down the speed of the LAN. Good FMS and GIS hardware in place. Outdated UPS. Old dial-up connections at Workshop in Reivilo. Old Linex internet connections at Reivilo library. Call Baring System on telephone switchboard in place. Teamviewer link to telephone systems of other towns in place.	
Objective ➔		To ensure the regular update and maintenance of ICT systems.	
Strategies ➔		• Utilize private infrastructure network service infrastructure on a lease basis. • Upgrade Microsoft Operating and Office Software to ensure compatibility between users and servers. • Ensure compliance to ICT Policy	

	Budget Source	Amount	Fin Year	Vote Nu	Budget Comment
1	GTLM	R 500,000	2010/11	Combined	Use a combination of votes set aside for ICT operations
2					
3					
Total Budget					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes														
Output KPI Nu ➔	MM 4.1	Effective ICT Systems												
Output KPI Description ➔														
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Planned Targets		Output	Quantity	Quality	Output	Quantity	Quality	Output	Quantity	Quality	Output	Quantity	Quality	
	Outputs	Fill Technician Post	2	Skilled				Maintain network and LAN connection			Maintain network and LAN connection			
		Lease internet access	1	Effective & Secure (24/7)										
		LAN (WAN) to link all offices	1	Effective & Secure										
	Ward(s)	Na			Na			Na			Na			
	Town(s)/Village(s)	Taung/Pudimoe/Reivilo			Na			Na			Na			
	Activities (Process Indicators)	• Fill Technician post • Procure Service Provider with infrastructure to access internet • Setup LAN (WAN) links to all offices • Daily monitoring of malicious threats through firewalls and anti-virus systems • Desktop support to all users			• Maintain network and LAN connection • Arrange domain change to .gov • Daily monitoring of malicious threats through firewalls and anti-virus systems • General LAN maintenance • Desktop support to all users			• Daily monitoring of malicious threats through firewalls and anti-virus systems • General LAN maintenance • Desktop support to all users			• Daily monitoring of malicious threats through firewalls and anti-virus systems • General LAN maintenance • Desktop support to all users			
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
	Operational Budget Planned							R 150,000						
	Capital Budget Planned							R 350,000						
Operational Budget Spent														
Capital Budget Spent														

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	MM 4.1	Effective ICT Systems			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Outcomes Achieved Relevant to the Quarter		Senior ICT & Technician Posts Filled. LAN to Relevant Offices in Place. Internet Security Systems in place. Users are getting daily desktop support.	LAN to Relevant Offices in Place. Internet Security Systems in place. Users are getting daily desktop support.	Procurement processes was initiated for New Server and ISP Services Daily troubleshooting and support was given to users	
Variance between Planned & Achieved		WAN to Reivilo and Pudimoe not in place.	WAN to all Offices not yet in place. Migration to .gov not yet done.		
Reason for Variance		Infrastructure challenge to Reivilo New Pudimoe Office not yet occupied	Availability of Internet Infrastructure. Migration to .gov will be done as part of the IT upgrade project		
Challenges Experienced					
Remedial Action taken to Resolve Challenges			Will be done during the 3rd quarter after approval of the Adjustment Budget		
Proposals to Improve (Turn-around Strategy)					
General Comments		Contract with Business Engineering was terminated. Normal ICT Functions continue to ensure smooth transfer of functions.			

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Mpho Mofokeng	
GTLM KPA Nu ➔	MM 5	Performing the Internal Audit Function			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		Shared service at District Level				
Objective ➔		To ensure audit services are rendered throughout the year to comply with all legislated requirements				
Strategies ➔		• Enter into SLA with the District				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	GTLM	R 317,100	2010/11	17/10		
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM5.1	Internal Audit Functions											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	1 Risk Report			1 Action Plan			One					
	Quality	Credible			Credible			Mid-Year Budget & Performance Assessment					
	Ward(s)												
	Town(s)/Village(s)												
	Activities (Process Indicators)	• Meeting with District Audit Section to approve process plan • Plan & Prepare to establish the Internal Audit Unit			• Assess & Evaluate the District Internal Audit Programme			• Mid Year Budget and Performance Assessment • Evaluate & Monitor Risks • Internal Audit Unit to assist with Oversight Report			• Evaluate & Monitor Risks		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												R 317,100
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Met with Dr RSM?			A SLA was signed with DrRSM An action plan is in place , submitted to the District and will submit to Council 31st Jan 2011			Mid Year Performance assessment was done					
Variance between Planned & Achieved								Internal Audit on Mid Year Performance assessment not completed					
Reason for Variance								Resignation of the Oversight Committee Chairperson					
Challenges Experienced													
Remedial Action taken to Resolve Challenges								New Chairperson was appointed					
Proposals to Improve (Turn-around Strategy)								Oversight Committee should convene ASAP					
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						Mpho Mofokeng	
GTLM KPA Nu ➔	MM 6	Support & Strengthening of IGR				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	5
Baseline Indicator ➔		IGR Structures are in place at district level, not meeting very regularly. Project Steering Committee with representation of Traditional Authorities is in place.					
Objective ➔		GTLM to participate at all levels; horizontally and vertically; in the relevant IGR structures to ensure cooperative and integrated governance					
Strategies ➔		• Pro-actively participate in District and Local IGR meetings to ensure the interest of GTLM is represented.					
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment		
1	GTLM	R 8,000	2010/11	1310			
2							
3							
Total Budget							

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 6.1	Contribute and Attend IGR Forums											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity	As determined on ad-hoc basis			As determined on ad-hoc basis			As determined on ad-hoc basis			As determined on ad-hoc basis		
	Quality	Informed			Informed			Informed			Informed		
	Ward(s)	Na			Na			Na			Na		
	Town(s)/Village(s)	Na			Na			Na			Na		
	Activities (Process Indicators)	• Prepare Portfolios to inform IGR • Attend all IGR initiatives • Report back			• Prepare Portfolios to inform IGR • Attend all IGR initiatives • Report back			• Prepare Portfolios to inform IGR • Attend all IGR initiatives • Report back			• Prepare Portfolios to inform IGR • Attend all IGR initiatives • Report back		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned			R 2,000			R 2,000			R 2,000			R 2,000
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Coordination and invites sent to stakeholders			IGR was revived at local level and chaired by the Mayor								
Variance between Planned & Achieved													
Reason for Variance					No dedicated personnel for Coordination								
Challenges Experienced					No fixed Itinerary for IGR Meetings.								
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)					For consistency, Identify dedicated official/ideally Manager Communications & Marketing to coordinate the function at local level.								
General Comments													

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔						Mpho Mofokeng	
GTLM KPA Nu ➔	MM 07	Communications and Marketing				Financial Year ➔	2010/11
GTLM KPA Description ➔						National KPA ➔	5
Baseline Indicator ➔		No Communications and Marketing unit was in place.					
Objective ➔		To provide effective, involving and proactive internal communications, profile the programs of the municipality and engage the public in communicating their opinions on service delivery.					
Strategies ➔		• To create an informed public and workforce • Improve the image of the municipality.					
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment		
1	GTLM Budget		2010/11	0170/2090	Money taken from MM's turnaround as no provision was made for this publication previously.		
2							
3							
Total Budget							

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 7.1	Production of monthly internal online newsletter and quarterly external magazine.											
Output KPI Description ➔		Compiled communication strategy Set up a visitor's policy											
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				1500 magazines								
	Quality												
	Ward(s)				Distributed in 22 wards								
	Town(s)/Village(s)				Covering 115 villages								
	Activities (Process Indicators)	• Appointed Communications & Marketing Manager • Established Communications Unit in the Office of the MM			• Quarterly external magazine • Municipal website			• Quarterly external magazine –March • Municipal website • Corporate signage for Municipality -Feb • Employees induction booklets- Feb • Internal telephone directory booklet- Feb			• Quarterly external magazine - June • Corporate brochures and DVD in May		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned												
	Capital Budget Planned						R20 000						
Operational Budget Spent								R24 000	R60 000	R20 000		R40 000	R20 000
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Manager appointed. Unit established. Looking at appointing interns.			Completed for this quarter			Tender advertised for printing of quarterly magazine. Provided effective internal communication. Engaged public on service delivery through several advertisements Profiled programs of the Municipality.					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	MM 7.1	Production of monthly internal online newsletter and quarterly external magazine. Compiled communication strategy Set up a visitor's policy			
Output KPI Description ➔					
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Variance between Planned & Achieved				R24 000 in January is for printing of quarterly magazines. R60 000 will be used in February for corporate signage, employee induction booklet and internal telephone directory. R24 000 will be used for quarterly magazines month ending June	
Reason for Variance					
Challenges Experienced			Website budget sits with District Municipality		
Remedial Action taken to Resolve Challenges			Website budget has to be relocated from District to Municipality		
Proposals to Improve (Turn-around Strategy)					
General Comments					

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 7.2	Produced business cards for all Managers and EXCO Members Produced branded folders for offices of the MM and Mayor Produced branded diaries for Senior Management and Councilors Produced desktop calendars for Officials and Councilors Produced name tags for all Municipal Officials as well as Councilors and PR Councilors Produced 6 newspaper advertisements on SDBIP, Mobile libraries, Thusong Centre's, Council meeting notices, LED database and IDP											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Quantity				100 business cards each for 14 Managers and 10 EXCO members , 100 folders each for office of the MM and Mayor and 1 diary each for Management and Councilors and nametags for 22 Councilors, 60 officials and 28 PR Councilors 6 Newspaper adverts between Nov & Dec			Regular advertising of Municipal programs			Regular advertising of Municipal programs		
	Quality												
	Ward(s)				22								
	Town(s)/Village(s)												
	Activities (Process Indicators)	•			•			•			•		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned						R17 000						
	Capital Budget Planned					R42 000							
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter					All achieved								

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes					
Output KPI Nu ➔	MM 7.2	Produced business cards for all Managers and EXCO Members			
Output KPI Description ➔		Produced branded folders for offices of the MM and Mayor Produced branded diaries for Senior Management and Councilors Produced desktop calendars for Officials and Councilors Produced name tags for all Municipal Officials as well as Councilors and PR Councilors Produced 6 newspaper advertisements on SDBIP, Mobile libraries, Thusong Centre's, Council meeting notices, LED database and IDP			
PMS Category		Quarter 1 – July to September	Quarter 2 – October to December	Quarter 3 – January to March	Quarter 4 – April to June
Variance between Planned & Achieved					
Reason for Variance					
Challenges Experienced					
Remedial Action taken to Resolve Challenges					
Proposals to Improve (Turn-around Strategy)					
General Comments					

PLANNING, IMPLEMENTATION MONITORING, REPORTING & EVALUATION OF KPAs & KPIs FOR: ➔					Mpho Mofokeng	
GTLM KPA Nu ➔	MM 8	Overall Management & Oversight on All Directorates			Financial Year ➔	2010/11
GTLM KPA Description ➔					National KPA ➔	5
Baseline Indicator ➔		Acting Municipal Manager arrangement under Section 106				
Objective ➔		To ensure continuous monitoring & evaluation of all directorates and ensure accountability & compliance to all relevant legislation				
Strategies ➔		• Monthly, Quarterly, Mid-year & Year End Monitoring & Reporting • Mid-year and Year End Assessment • Monthly and Ad-hoc Management Meetings with emphasis on Implementation of Council Resolutions • Establishment and migration of LED Unit from DLUP				
Budget Source		Amount	Fin Year	Vote Nu	Budget Comment	
1	GTLM	R 500,000	2010/11	2090	Budget for Turn-around Strategy	
2						
3						
Total Budget						

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 8.1	Link with KPI 2 (PMS)											
Output KPI Description ➔		Management Meetings & Implementation of Council Resolutions											
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets	Outputs	Output	Quantity	Quality	Output	Quantity	Quality	Output	Quantity	Quality	Output	Quantity	Quality
		Management Meetings	3	Constituted	Management Meetings	3	Constituted	Management Meetings	3	Constituted	Management Meetings	3	Constituted
		80% Council Resolutions Implemented	All	As per deadlines	70% Council Resolutions Implemented	All	As per deadlines	75% Council Resolutions Implemented	All	As per deadlines	% Council Resolutions Implemented	All	As per deadlines
	Ward(s)	Na			Na			Na			Na		

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 8.1	Link with KPI 2 (PMS)											
Output KPI Description ➔		Management Meetings & Implementation of Council Resolutions											
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
	Town(s)/Village(s)	Na			Na			Na			Na		
	Activities (Process Indicators)	• Conduct Management Meetings • Assess Status of Council Resolutions • Established a fully functional LED Unit.			• Conduct Management Meetings • Assess Status of Council Resolutions			• Conduct Management Meetings • Assess Status of Council Resolutions			• Conduct Management Meetings • Assess Status of Council Resolutions		
	Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June
	Operational Budget Planned	R1000.00	R2000.00	R1000.00	R1000.00	R3000.00							
	Capital Budget Planned												
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter		Management meetings held on: 05/07/10, 02/08/10, 13/08/'10, 28/09/10, Solicited assistance from the dlgta for secondment of Official to coordinate LED activities. Council Resolution Register is in place. 75 % Of Council Resolutions Implemented			Management meetings held on: 26/10/2010, 04/11/2010, 11/11/'10, 16/11/'10 Two LED officials appointed.			Management meetings were held on: Almost every Monday Register of Council Resolution implementation is kept up to date					
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges		On-going			On-going								
Proposals to Improve (Turn-around Strategy)		Directors to develop a Turn Around Time to address key issues.											
General Comments													

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔	MM 8.2	Internal Processes (Budget, External Audit & MTAS)											
Output KPI Description ➔													
PMS Category		Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June		
Planned Targets		Output	Quantity	Quality	Output	Quantity	Quality	Output	Quantity	Quality	Output	Quantity	Quality
	Outputs							Draft Budget	1	MFMA	Final Budget	1	Approved
					AG Report	1	Well informed						
		MTAS	1	As planned	MTAS	1	As planned	MTAS	1	As planned	MTAS	1	As planned
	Ward(s)	Na			Na			Na			Na		
	Town(s)/Village(s)	Na			Na			Na			Na		
	Activities (Process Indicators)	• Coordinate & ensure implementation of MTAS • Give support during audit process			• Participate and give input on Draft Budget • Coordinate & ensure implementation of MTAS			• Participate and give input on Draft Budget • Align Budget, IDP & PMS • Coordinate & ensure implementation of MTAS			• Coordinate & ensure implementation of MTAS		

Quarterly Planned Targets, Indicators & Activities, Implementation Monitoring and Reporting on Achievements and Outcomes													
Output KPI Nu ➔ MM 8.2	Internal Processes (Budget, External Audit & MTAS)												
Output KPI Description ➔													
PMS Category	Quarter 1 – July to September			Quarter 2 – October to December			Quarter 3 – January to March			Quarter 4 – April to June			
Budget Input Indicators:	July	August	September	October	November	December	January	February	March	April	May	June	
Operational Budget Planned	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	R 41,666	
Capital Budget Planned													
Operational Budget Spent													
Capital Budget Spent													
Outcomes Achieved Relevant to the Quarter	See MTAS Progress Report Support was given to AG and meetings were held with AG to ensure issues are addressed			Qualified Audit Report MTAS was updated by Provincial Team			All directors took part in the Budget Review process.						
Variance between Planned & Achieved													
Reason for Variance													
Challenges Experienced													
Remedial Action taken to Resolve Challenges													
Proposals to Improve (Turn-around Strategy)							MTAS Report need to be updated						
General Comments													

4.4. Legislated Reporting Requirements Relevant to Other Institutions

The MSA and MFMA require that the following reports need to be compiled during the course of the year:

- Quarterly Reports on Performance: The Technical SDBIPs of directorates will be used for this purpose.
- Mid-Year Budget and Performance Assessment: Updated Technical SDBIPs assessed by the Performance Audit Committee.
- Annual Report which will include the Annual Financial Statements & Audit Report of the Auditor General.

4.5. Reporting Requirements Relevant to The Annual Report

The Department of the Municipal Manager is responsible for the over-all coordination and compilation of the Annual Report; there for this section actually includes the Technical SDBIPs of all departments as well as information as captured in the Annual Report format.

This section was included in the SDBIP to assist directors to customize some of the Annual Report templates that need to be completed at end of the financial year.

4.6. Summary of Capital Projects

Proj No	Project Name	Vote (Sector)	Started on Time?		Completed on Time?		Within Budget?		Within Specifications?	
			Y/N	Actual Start Date	Y/N	Actual End Date	Y/N	Actual Budget	Y/N	Variance
03_029_P1	NDP Quick Wins - Project Package 1	0270/6200								
03_029_P2	NDP Quick Wins - Project Package 2	0270/6200	Y							
03_029_P3	NDP Quick Wins - Project Package 3	0270/6200								
03_029_P4	NDP Quick Wins - Project Package 4	0270/6200	Y							
	New Internet Network & Equipment	Combined								

Project Implementation Summary	Vote or Sector: (LED - NDP)
Total nu of projects planned	**5**
Total nu of projects implemented	**NDP – Project Package 4 – Contractor on site**
Started on Time?	**Yes**
Completed on Time?	
Within Budget?	
Within Specifications?	
Total nu of projects not completed	
Total nu of projects not implemented	

5. Financial Information

5.1. Departmental Projected Capital Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
5010	Office Equipment	20,000				20,000									20,000
5040	Office Furniture	20,000				20,000									20,000
Total Monthly Expenditure		40,000				40,000									40,000

5.2. Departmental Actual Capital Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
5010	Office Equipment	20,000			4,175										4,175
5040	Office Furniture	20,000			21,739										21,739
Total Monthly Expenditure		40,000													25,914

5.3. Departmental Projected Operational Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
0170	Salaries etc	1,849,259	154,104	154,104	154,104	154,104	154,104	154,104	154,104	154,104	154,104	154,104	154,104	154,104	1,849,259
0170	General Exp	2,846,774	237,231	237,231	237,231	237,231	237,231	237,231	237,231	237,231	237,231	237,231	237,231	237,231	2,846,774
3070	Rep & Mainten	10,570						10,570							10,570
4030	Depreciation	11,697												11,697	11,697
1610	Publications	80,000	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	80,000
1630	State Functions	50,000	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	50,000
1920	SMME	400,000	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	400,000
Total Monthly Expenditure		5,248,300	435,500	435,500	435,500	435,500	435,500	446,070	435,500	435,500	435,500	435,500	435,500	447,197	5,248,300

5.4. Departmental Actual Operational Expenditure

VOTE NO	PROJECT OR SERVICE	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
0170	Salaries etc	1,849,259			583,429										583,429
0170	General Exp	2,846,774			358,212										358,212
3070	Rep & Mainten	10,570			596										596
4030	Depreciation	11,697			0										
1610	Publications	80,000													
1630	State Functions	50,000													
1920	SMME	400,000													
Total Monthly Expenditure		4,969,033													

6. Ward Information for Oversight on Projects and Service Delivery

6.1. Report on Outputs (Projects and/or Service Delivery) for each Ward:

Ward	Output Indicator Service Delivery and/or Projects	Village	Measure			Funding Source	Comments
			Quantity / Quality	Duration	Cost		
1	CBP & IDP	All	According to methodology	9 Months			
2	CBP & IDP	All	According to methodology	9 Months			
3	CBP & IDP	All	According to methodology	9 Months			
4	CBP & IDP	All	According to methodology	9 Months			
5	CBP & IDP	All	According to methodology	9 Months			
6	CBP & IDP	All	According to methodology	9 Months			
7	CBP & IDP	All	According to methodology	9 Months			
8	CBP & IDP	All	According to methodology	9 Months			
9	CBP & IDP	All	According to methodology	9 Months			
10	CBP & IDP	All	According to methodology	9 Months			
11	CBP & IDP	All	According to methodology	9 Months			
12	CBP & IDP	All	According to methodology	9 Months			
13	CBP & IDP	All	According to methodology	9 Months			
14	CBP & IDP	All	According to methodology	9 Months			
15	CBP & IDP	All	According to methodology	9 Months			
16	CBP & IDP	All	According to methodology	9 Months			
17	CBP & IDP	All	According to methodology	9 Months			
18	CBP & IDP	All	According to methodology	9 Months			
19	CBP & IDP	All	According to methodology	9 Months			
20	CBP & IDP	All	According to methodology	9 Months			
21	CBP & IDP	All	According to methodology	9 Months			
22	CBP & IDP	All	According to methodology	9 Months			
GTLM	Upgraded ICT Systems	GTLM			R 400,000	Consolidate different votes	

Approval

Herewith the signatories agreed to the contents of the Technical SDBIP also with specific reference to the Outputs and Outcomes that need to be implemented and achieved taking into account:

- Objectives & Strategies;
- Projects;
- Budget and Timeframes and;
- Activities that need to be performed

Signature of Municipal Manager:

Name of Municipal Manager: _____

Signature: _____ Date:_____

Signature of Mayor:

Name of Municipal Manager: _____

Signature: _____ Date:_____